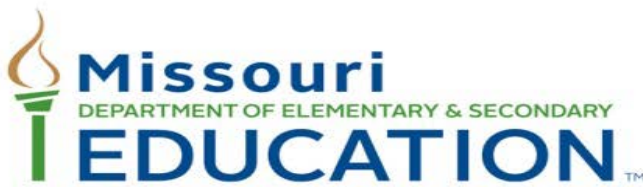




Fiscal Year 2020 Budget Request

With Governor's Recommendations

Missouri public schools: the best choice...the best results!



Margaret M. Vandeven, Ph.D. • Commissioner of Education

205 Jefferson Street, P.O. Box 480 • Jefferson City, MO 65102-0480 • dese.mo.gov

January 29, 2019

To the General Assembly:

The State Board of Education and the Department of Elementary and Secondary Education appreciate your efforts to support PK-12 education.

Quality public education is vital to Missouri and increases opportunities for each of our students. Our budget contains requests that are critical to the current needs and to the future of education in our state. Missouri school districts and local education agencies (LEAs) have done a good job of managing budgets in recent years while working to ensure that our students are prepared for success. Full funding of the Foundation Formula and increased support in school transportation are essential in the continuation of these efforts. The support given to the Foundation Formula, Transportation, and Early Childhood Special Education (ECSE) programs, and other programs in the Governor's recommendation is appreciated.

The Department's mission is to guarantee the superior preparation and performance of every child in school and in life. We are committed to providing the support necessary for schools and districts in their continuous improvement efforts to better serve our children.

We know that education has always been a priority for the state of Missouri. We appreciate your continued support.

Sincerely,

A handwritten signature in black ink that reads "Margie Vandeven".

Margie Vandeven
Commissioner of Education

Attachment



MISSOURI

Department of Elementary and Secondary Education



2018 Version 1.0

ASPIRATION

We will ensure all Missouri students graduate ready for success

THEMES

Access, Opportunity, Equity

Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

Teachers and Leaders

Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school

Department Efficiency and Effectiveness

Create an internal environment of continuous improvement, effective programming and efficient business operations

INITIATIVES

- Increase advanced course opportunities through virtual learning
- Increase equitable access to high quality early learning opportunities
- Expand career and technical education (CTE) programs aligned to specified career pathways or career clusters such as health science, information technology, marketing, manufacturing, etc.
- Improve charter school sponsor evaluation
- Improve support and services to schools that will further opportunities for all students through development and implementation of the Missouri School Improvement Program 6

- Improve mentoring program for new teachers and leaders
- Use workforce data to identify content shortage areas and inform recruitment and retention strategies
- Support educators and leaders with high-quality, research-based resources and tools that are available through a virtual platform – the Missouri Model District pilot program
- Increase school leader effectiveness through the Missouri Leadership Development System

- Continue professional growth of employees and the agency through the establishment of a new annual performance process and creation of a professional development framework
- Continue use of intra-agency team for input on professional development and agency policies
- Improve public access to school data through a more user-friendly format

Department strategic overview: FY20 Budget

DEPARTMENT:	<i>Department of Elementary and Secondary Education</i>
DIRECTOR:	<i>Dr. Margie Vandeven, Commissioner of Education</i>
DEPARTMENT ASPIRATION:	<i>We will ensure all Missouri students graduate ready for success.</i>
HIGHLIGHTS FROM FY18-FY19	<ul style="list-style-type: none"> • Full funding of the Foundation Formula demonstrated a commitment to ensuring that Missouri students graduate ready for success. • Inclusion of Pre-K students in the Foundation Formula calculation beginning FY19 will increase equitable access to high-quality early childhood programs to ensure all students enter kindergarten prepared to be successful. • Increased service costs for children with disabilities were met with additional funding for Early Childhood Special Education and First Steps. Over 90% of children in these programs have shown substantial improvement in acquisition and use of knowledge.
FY20 PRIORITIES	<ul style="list-style-type: none"> • Continued full funding of the Foundation Formula is critical in the continuation of school districts' efforts to manage their budgets and in providing support to school districts throughout the state. • Additional funding for the Foundation Transportation Program will help to ensure equitable access and opportunity for all students to learn. • Additional funding for Early Childhood Programs will provide parent education services to approximately 1,529 high need families. • Funding to create a STEM Career Awareness Program for sixth through eighth grade students and the provision of teacher professional development programs relating to computer science pursuant to HB 3 (2018) will help ensure students are adequately prepared to join the modern workforce. • Funding items related to workforce development and overall economic development such as funding to subsidize the High School Equivalency Test (HiSET) fee for first-time test takers which will assist in removing barriers to test access, funding the Vocational Rehabilitation State Match which maximizes all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities, and funding the "Grow Your Own" start-up grant which will develop a pipeline of teacher candidates with high school students.
FY21 PREVIEW	<ul style="list-style-type: none"> • A request for continued full funding of the Foundation Formula will continue to be critical in the continuation of school districts' effort to manage their budgets and in providing support to school districts throughout the state. • An increase for the Foundation Transportation Program will be requested over a five-year period to improve the reimbursement of allowable expenses reported by districts. • The reported costs of Early Childhood Special Education and High Need students will continue to be examined annually in order to ensure the department meets any increased costs of services for this priority population. • Request items related to workforce development and overall economic development such as the "Grow Your Own" start-up grant, Early Learning, and the Continuous Improvement System.

Program or Division Name	Type of Report	Date Issued	Website
Prior Reports			
State Auditor			
Followup on Early Childhood Development, Education, and Care Fund	Performance	Aug-15	www.auditor.mo.gov
Student Data Privacy	Performance	Oct-15	www.auditor.mo.gov
Fiscal Year 2015 Single Audit	Fiscal	Mar-16	www.auditor.mo.gov
Fiscal Year 2016 Single Audit	Fiscal	Mar-17	www.auditor.mo.gov
Missouri School Data Reporting	Fiscal	Dec-17	www.auditor.mo.gov
Fiscal Year 2017 Single Audit	Fiscal	Mar-18	www.auditor.mo.gov
Oversight Reports			
None			
Current Audits			
State Auditor			
Fiscal Year 2018 Single Audit	Fiscal		
Oversight Reports			
None			

Programs Subject to Missouri Sunset Act			
Program	Statutes Establishing	Sunset Date	Review Status
Autism Spectrum Disorder Resources	Section 161.825, RSMo	December 31, 2019	A sunset review was conducted by Legislative Oversight in September 2018. The Legislative Oversight Division is preparing the report to be presented to the Joint Committee on Legislative Research.
Early Learning Quality Assurance Report	Section 161.217, RSMo	August 28, 2022	No public hearing or formal review has been conducted at this time.

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NEW DECISION ITEM
RANK: 2 OF

Department of Elementary and Secondary Education		Budget Unit	50111C, 50141C, 50281C, 50713C, 50115C,
All Divisions			52414C, 52415C and 52417C
Pay Plan - FY 2019 Cost to Continue	DI# 0000013	HB Section	2.005, 2.015, 2.095, 2.265, 2.270 and 2.275

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	278,208	355,010	6,564	639,782
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	278,208	355,010	6,564	639,782
FTE	0.00	0.00	0.00	0.00

Est. Fringe	84,770	108,172	2,000	194,942
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: ECDEC Fund (0859-8848)
 Excellence Revolving Fund (0651-6459)
 Deaf Relay and Equipment Distribution Fund (0559-2351)
 Assistive Technology Financial Loan Fund (0889-2366)

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	278,208	355,010	6,564	639,782
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	278,208	355,010	6,564	639,782
FTE	0.00	0.00	0.00	0.00

Est. Fringe	84,770	108,172	2,000	194,942
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: ECDEC Fund (0859-8848)
 Excellence Revolving Fund (0651-6459)
 Deaf Relay and Equipment Distribution Fund (0559-2351)
 Assistive Technology Financial Loan Fund (0889-2366)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2019 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2020.

NEW DECISION ITEM
RANK: 2 OF

Department of Elementary and Secondary Education		Budget Unit	50111C, 50141C, 50281C, 50713C, 50115C,
All Divisions			52414C, 52415C and 52417C
Pay Plan - FY 2019 Cost to Continue	DI# 0000013	HB Section	2.005, 2.015, 2.095, 2.265, 2.270 and 2.275

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2019 pay plan was based on a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
100-Salaries and Wages	278,208		355,010		6,564		639,782	0.0		
Total PS	278,208	0.0	355,010	0.0	6,564	0.0	639,782	0.0	0	
Grand Total	278,208	0.0	355,010	0.0	6,564	0.0	639,782	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	278,208		355,010		6,564		639,782	0.0		
Total PS	278,208	0.0	355,010	0.0	6,564	0.0	639,782	0.0	0	
Grand Total	278,208	0.0	355,010	0.0	6,564	0.0	639,782	0.0	0	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan FY19-Cost to Continue - 0000013								
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	350	0.00	350	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	372	0.00	372	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	700	0.00	700	0.00
COMMUNICATION ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	350	0.00	350	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COMMISSIONER	0	0.00	0	0.00	958	0.00	958	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	640	0.00	640	0.00
CHIEF OF STAFF	0	0.00	0	0.00	492	0.00	492	0.00
COORDINATOR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
GENERAL COUNSEL	0	0.00	0	0.00	492	0.00	492	0.00
COORD LEGISLATIVE OUTREACH	0	0.00	0	0.00	350	0.00	350	0.00
DIRECTOR	0	0.00	0	0.00	2,656	0.00	2,656	0.00
ASST DIRECTOR	0	0.00	0	0.00	2,100	0.00	2,100	0.00
CHIEF OPERATIONS OFFICER	0	0.00	0	0.00	426	0.00	426	0.00
SUPERVISOR	0	0.00	0	0.00	2,573	0.00	2,573	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	372	0.00	372	0.00
HR ANALYST	0	0.00	0	0.00	350	0.00	350	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	350	0.00	350	0.00
STUDENT TRANS MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING AUDIT ANALYST	0	0.00	0	0.00	350	0.00	350	0.00
FOOD DISTRIBUTION SPECIALIST	0	0.00	0	0.00	350	0.00	350	0.00
NUTRITION PROGRAM SPECIALIST	0	0.00	0	0.00	3,654	0.00	3,654	0.00
NUTRITION CONTRACT SPECIALIST	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,750	0.00	1,750	0.00
DATA SPECIALIST	0	0.00	0	0.00	1,054	0.00	1,054	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	700	0.00	700	0.00
SECRETARY	0	0.00	0	0.00	350	0.00	350	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,146	0.00	1,146	0.00
TOTAL - PS	0	0.00	0	0.00	27,785	0.00	27,785	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,785	0.00	\$27,785	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,703	0.00	\$13,703	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$14,082	0.00	\$14,082	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY19-Cost to Continue - 0000013								
ACADEMIC TEACHER II	0	0.00	0	0.00	30,989	0.00	30,989	0.00
REGISTERED NURSE V	0	0.00	0	0.00	910	0.00	910	0.00
OTHER	0	0.00	0	0.00	1	0.00	1	0.00
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	588	0.00	588	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	2,142	0.00	2,142	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	11,200	0.00	11,200	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	700	0.00	700	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	442	0.00	442	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	1,092	0.00	1,092	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	840	0.00	840	0.00
CUSTODIAL WKR I/BUS ATTENDANT	0	0.00	0	0.00	427	0.00	427	0.00
NIGHT WATCH	0	0.00	0	0.00	350	0.00	350	0.00
COOK I	0	0.00	0	0.00	1,680	0.00	1,680	0.00
COOK II	0	0.00	0	0.00	5,355	0.00	5,355	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	630	0.00	630	0.00
STOREKEEPER I	0	0.00	0	0.00	277	0.00	277	0.00
STOREKEEPER II	0	0.00	0	0.00	963	0.00	963	0.00
SUPPLY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
TEACHER AIDE	0	0.00	0	0.00	72,714	0.00	72,714	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	1,936	0.00	1,936	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	3,595	0.00	3,595	0.00
CUSTODIAL WORKER/TEACHER AIDE	0	0.00	0	0.00	277	0.00	277	0.00
MOBL AND ORIENT INST	0	0.00	0	0.00	753	0.00	753	0.00
TEACHER	0	0.00	0	0.00	13,350	0.00	13,350	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	588	0.00	588	0.00
VISION EDUC TEACHER AIDE	0	0.00	0	0.00	280	0.00	280	0.00
INSTRUCTIONAL SPECIALIST	0	0.00	0	0.00	2,772	0.00	2,772	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	350	0.00	350	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	319	0.00	319	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	495	0.00	495	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	259	0.00	259	0.00
COORDINATOR	0	0.00	0	0.00	700	0.00	700	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY19-Cost to Continue - 0000013								
DIRECTOR	0	0.00	0	0.00	2,100	0.00	2,100	0.00
ASST DIRECTOR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
SUPERVISOR	0	0.00	0	0.00	1,943	0.00	1,943	0.00
HR ANALYST	0	0.00	0	0.00	1,750	0.00	1,750	0.00
HR SCHOOL SPECIALIST	0	0.00	0	0.00	350	0.00	350	0.00
BUS DRIVER	0	0.00	0	0.00	2,100	0.00	2,100	0.00
BUS ATTENDANT	0	0.00	0	0.00	1,572	0.00	1,572	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	6,776	0.00	6,776	0.00
SUPERINTENDENT	0	0.00	0	0.00	1,296	0.00	1,296	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
MSSD AREA DIRECTOR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
PHYSICIAN	0	0.00	0	0.00	93	0.00	93	0.00
NURSING ASSISTANT	0	0.00	0	0.00	277	0.00	277	0.00
NURSE LPN	0	0.00	0	0.00	936	0.00	936	0.00
REGISTERED NURSE	0	0.00	0	0.00	5,145	0.00	5,145	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	2,730	0.00	2,730	0.00
LONG TERM SUB TEACHER	0	0.00	0	0.00	875	0.00	875	0.00
SHORT TERM SUB TEACHER	0	0.00	0	0.00	458	0.00	458	0.00
SCHOOL SUPERVISOR	0	0.00	0	0.00	837	0.00	837	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	5,390	0.00	5,390	0.00
SPEECH THERAPIST	0	0.00	0	0.00	805	0.00	805	0.00
AUDIOLOGIST	0	0.00	0	0.00	350	0.00	350	0.00
INTERPRETER	0	0.00	0	0.00	994	0.00	994	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	16,468	0.00	16,468	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	1,103	0.00	1,103	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	2,485	0.00	2,485	0.00
HOME SCHOOL COORDINATOR, MS	0	0.00	0	0.00	2,167	0.00	2,167	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	350	0.00	350	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	2,804	0.00	2,804	0.00
BILLING SPECIALIST	0	0.00	0	0.00	700	0.00	700	0.00
PROGRAM ANALYST	0	0.00	0	0.00	350	0.00	350	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY19-Cost to Continue - 0000013								
DATA SPECIALIST	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SECRETARY	0	0.00	0	0.00	12,160	0.00	12,160	0.00
TECHNICAL WRITER	0	0.00	0	0.00	350	0.00	350	0.00
CLINICAL AUDIOLOGY AIDE	0	0.00	0	0.00	350	0.00	350	0.00
BOARD MEMBER	0	0.00	0	0.00	21	0.00	21	0.00
OTHER	0	0.00	0	0.00	100	0.00	100	0.00
TOTAL - PS	0	0.00	0	0.00	239,459	0.00	239,459	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$239,459	0.00	\$239,459	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$232,349	0.00	\$232,349	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,110	0.00	\$7,110	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan FY19-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	4	0.00	4	0.00
OTHER	0	0.00	0	0.00	50,000	0.00	50,000	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	640	0.00	640	0.00
ASST COMMISSIONER	0	0.00	0	0.00	1,968	0.00	1,968	0.00
COORDINATOR	0	0.00	0	0.00	5,601	0.00	5,601	0.00
DIRECTOR	0	0.00	0	0.00	16,555	0.00	16,555	0.00
ASST DIRECTOR	0	0.00	0	0.00	6,301	0.00	6,301	0.00
REGIONAL FIELD TECHNICIAN	0	0.00	0	0.00	700	0.00	700	0.00
SUPERVISOR	0	0.00	0	0.00	22,334	0.00	22,334	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	3,500	0.00	3,500	0.00
CHIEF DATA OFFICER	0	0.00	0	0.00	426	0.00	426	0.00
PLANNER	0	0.00	0	0.00	700	0.00	700	0.00
STANDARD/ASSESS ADMINISTRATOR	0	0.00	0	0.00	370	0.00	370	0.00
CHARTER SCHOOLS FIELD DIRECTOR	0	0.00	0	0.00	700	0.00	700	0.00
CHARTER SCHOOLS OPERATIONS AST	0	0.00	0	0.00	350	0.00	350	0.00
CAREER PATHWAYS MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	1,750	0.00	1,750	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	7,000	0.00	7,000	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	700	0.00	700	0.00
PROGRAM ANALYST	0	0.00	0	0.00	1,050	0.00	1,050	0.00
DATA SPECIALIST	0	0.00	0	0.00	2,100	0.00	2,100	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	2,100	0.00	2,100	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	350	0.00	350	0.00
SECRETARY	0	0.00	0	0.00	350	0.00	350	0.00
TECHNICAL WRITER	0	0.00	0	0.00	354	0.00	354	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	2,075	0.00	2,075	0.00
TOTAL - PS	0	0.00	0	0.00	128,678	0.00	128,678	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$128,678	0.00	\$128,678	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,255	0.00	\$28,605	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$100,073	0.00	\$100,073	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$350	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
Pay Plan FY19-Cost to Continue - 0000013								
DIRECTOR	0	0.00	0	0.00	350	0.00	350	0.00
SUPERVISOR	0	0.00	0	0.00	2,013	0.00	2,013	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,750	0.00	1,750	0.00
TOTAL - PS	0	0.00	0	0.00	4,113	0.00	4,113	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,113	0.00	\$4,113	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,113	0.00	\$4,113	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan FY19-Cost to Continue - 0000013								
COMPUTER INFO TECH	0	0.00	0	0.00	1,750	0.00	1,750	0.00
ASST COMMISSIONER	0	0.00	0	0.00	495	0.00	495	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	368	0.00	368	0.00
COORDINATOR	0	0.00	0	0.00	1,818	0.00	1,818	0.00
DIRECTOR	0	0.00	0	0.00	5,250	0.00	5,250	0.00
ASST DIRECTOR	0	0.00	0	0.00	5,250	0.00	5,250	0.00
SUPERVISOR	0	0.00	0	0.00	350	0.00	350	0.00
HR ANALYST	0	0.00	0	0.00	700	0.00	700	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	5,950	0.00	5,950	0.00
ASST FIELD OPERATIONS MGR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
PROFESSIONAL RELATIONS OFFICER	0	0.00	0	0.00	2,100	0.00	2,100	0.00
FIELD OPERATIONS MANAGER	0	0.00	0	0.00	705	0.00	705	0.00
DISTRICT MANAGER	0	0.00	0	0.00	1,750	0.00	1,750	0.00
REGIONAL MANAGER	0	0.00	0	0.00	3,500	0.00	3,500	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	8,050	0.00	8,050	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	11,550	0.00	11,550	0.00
VR COUNSELOR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
VR COUNSELOR I	0	0.00	0	0.00	9,450	0.00	9,450	0.00
VR COUNSELOR II	0	0.00	0	0.00	19,145	0.00	19,145	0.00
VR COUNSELOR III	0	0.00	0	0.00	10,920	0.00	10,920	0.00
HEARING OFFICER	0	0.00	0	0.00	6,300	0.00	6,300	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	350	0.00	350	0.00
VR COUNSELOR IV	0	0.00	0	0.00	7,455	0.00	7,455	0.00
DD COUNSELOR	0	0.00	0	0.00	21,000	0.00	21,000	0.00
DD COUNSELOR I	0	0.00	0	0.00	14,000	0.00	14,000	0.00
DD COUNSELOR II	0	0.00	0	0.00	28,700	0.00	28,700	0.00
DD COUNSELOR III	0	0.00	0	0.00	10,500	0.00	10,500	0.00
DD COUNSELOR IV	0	0.00	0	0.00	3,150	0.00	3,150	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
VR BUSINESS SPECIALIST	0	0.00	0	0.00	700	0.00	700	0.00
VR BUSINESS SPECIALIST I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
VR BUSINESS SPECIALIST III	0	0.00	0	0.00	350	0.00	350	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan FY19-Cost to Continue - 0000013								
ACCOUNTING SPECIALIST	0	0.00	0	0.00	700	0.00	700	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	15,330	0.00	15,330	0.00
DD CASE CONTROL ANALYST	0	0.00	0	0.00	3,850	0.00	3,850	0.00
DD CE SPECIALIST	0	0.00	0	0.00	2,800	0.00	2,800	0.00
BILLING SPECIALIST	0	0.00	0	0.00	18,620	0.00	18,620	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	350	0.00	350	0.00
PROGRAM ANALYST	0	0.00	0	0.00	700	0.00	700	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
GENERAL SERVICES SPECIALIST	0	0.00	0	0.00	350	0.00	350	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	350	0.00	350	0.00
SECRETARY	0	0.00	0	0.00	1,750	0.00	1,750	0.00
OTHER	0	0.00	0	0.00	1,217	0.00	1,217	0.00
TOTAL - PS	0	0.00	0	0.00	232,173	0.00	232,173	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$232,173	0.00	\$232,173	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$232,173	0.00	\$232,173	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
Pay Plan FY19-Cost to Continue - 0000013								
CSC EXECUTIVE DIRECTOR	0	0.00	0	0.00	736	0.00	736	0.00
CHARTER COMM DEPUTY DIRECTOR	0	0.00	0	0.00	365	0.00	365	0.00
TOTAL - PS	0	0.00	0	0.00	1,101	0.00	1,101	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,101	0.00	\$1,101	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,101	0.00	\$1,101	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Pay Plan FY19-Cost to Continue - 0000013								
DIRECTOR	0	0.00	0	0.00	350	0.00	350	0.00
SUPERVISOR	0	0.00	0	0.00	700	0.00	700	0.00
COMMUNITY SUPPORT LIAISON	0	0.00	0	0.00	350	0.00	350	0.00
INTERPRETER	0	0.00	0	0.00	350	0.00	350	0.00
MCDHH OFFICE SUPPORT SPECIALIS	0	0.00	0	0.00	350	0.00	350	0.00
MCDHH INTERPRETER CERT SPEC	0	0.00	0	0.00	350	0.00	350	0.00
MCDHH INFORMATION PROGRAM SPEC	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	2,800	0.00	2,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,800	0.00	\$2,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,800	0.00	\$2,800	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	171	0.00	171	0.00
DIRECTOR	0	0.00	0	0.00	350	0.00	350	0.00
ASST DIRECTOR	0	0.00	0	0.00	700	0.00	700	0.00
SUPERVISOR	0	0.00	0	0.00	1,751	0.00	1,751	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	351	0.00	351	0.00
DATA SPECIALIST	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	3,673	0.00	3,673	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,673	0.00	\$3,673	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,572	0.00	\$1,572	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,101	0.00	\$2,101	0.00

NEW DECISION ITEM
RANK: 2 OF

Department of Elementary and Secondary Education	Budget Unit	50111C, 50141C, 50281C, 50713C, 50115C,
All Divisions		52414C, 52415C and 52417C
FY 20 Pay Plan	DI# 0000012	HB Section
		2.005, 2.015, 2.095, 2.265, 2.270 and 2.275

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	0
EE	0	0	0	0	0
PSD	0	0	0	0	0
TRF	0	0	0	0	0
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	494,519	585,159	15,218	1,094,896	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	494,519	585,159	15,218	1,094,896	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	150,680	178,298	4,637	333,615
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459)
Charter Public School Revolving Fund (0860-5029)
Missouri Commission Deaf and Hard of Hearing (0743-7515)
Deaf Relay and Equipment Distribution Fund (0559-2351)
Assistive Technology Financial Loan Fund (0889-2366)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020.

NEW DECISION ITEM
RANK: 2 OF

Department of Elementary and Secondary Education	Budget Unit	50111C, 50141C, 50281C, 50713C, 50115C,
All Divisions		52414C, 52415C and 52417C
FY 20 Pay Plan	DI# 0000012	HB Section 2.005, 2.015, 2.095, 2.265, 2.270 and 2.275

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 20 pay plan was based on personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	494,519		585,159		15,218		1,094,896	0.0		
Total PS	494,519	0.0	585,159	0.0	15,218	0.0	1,094,896	0.0	0	
Grand Total	494,519	0.0	585,159	0.0	15,218	0.0	1,094,896	0.0	0	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan - 0000012								
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	0	0.00	741	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	1,125	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	0	0.00	1,318	0.00
COMMUNICATION ASSISTANT	0	0.00	0	0.00	0	0.00	552	0.00
COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	0	0.00	601	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	0	0.00	809	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	0	0.00	674	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	2,902	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	1,937	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,490	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	3,878	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	1,490	0.00
COORD LEGISLATIVE OUTREACH	0	0.00	0	0.00	0	0.00	915	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	5,592	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	4,557	0.00
CHIEF OPERATIONS OFFICER	0	0.00	0	0.00	0	0.00	1,291	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	3,852	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	0	0.00	1,125	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	560	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	0	0.00	707	0.00
STUDENT TRANS MANAGER	0	0.00	0	0.00	0	0.00	754	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	0	0.00	566	0.00
ACCOUNTING AUDIT ANALYST	0	0.00	0	0.00	0	0.00	729	0.00
FOOD DISTRIBUTION SPECIALIST	0	0.00	0	0.00	0	0.00	641	0.00
NUTRITION PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	6,088	0.00
NUTRITION CONTRACT SPECIALIST	0	0.00	0	0.00	0	0.00	679	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	1,733	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,326	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	1,413	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	648	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	513	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,019	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan - 0000012								
SECRETARY	0	0.00	0	0.00	0	0.00	423	0.00
OTHER	0	0.00	0	0.00	0	0.00	3,470	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	57,118	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$57,118	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$27,476	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$29,642	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan - 0000012								
ACADEMIC TEACHER II	0	0.00	0	0.00	0	0.00	465	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	14	0.00
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	0	0.00	740	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,089	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	11,478	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	0	0.00	1,039	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	0	0.00	1,338	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	1,712	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	1,192	0.00
CUSTODIAL WKR I/BUS ATTENDANT	0	0.00	0	0.00	0	0.00	1,292	0.00
NIGHT WATCH	0	0.00	0	0.00	0	0.00	319	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,521	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,391	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	921	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	306	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,095	0.00
SUPPLY MANAGER	0	0.00	0	0.00	0	0.00	576	0.00
TEACHER AIDE	0	0.00	0	0.00	0	0.00	99,984	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	0	0.00	2,111	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	0	0.00	7,146	0.00
CUSTODIAL WORKER/TEACHER AIDE	0	0.00	0	0.00	0	0.00	302	0.00
MOBL AND ORIENT INST	0	0.00	0	0.00	0	0.00	1,614	0.00
TEACHER	0	0.00	0	0.00	0	0.00	118,239	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	0	0.00	1,221	0.00
VISION EDUC TEACHER AIDE	0	0.00	0	0.00	0	0.00	318	0.00
INSTRUCTIONAL SPECIALIST	0	0.00	0	0.00	0	0.00	3,566	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	0	0.00	713	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	0	0.00	545	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	0	0.00	1,359	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	0	0.00	552	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	1,857	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	4,421	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan - 0000012								
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	2,718	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	3,568	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	2,943	0.00
HR SCHOOL SPECIALIST	0	0.00	0	0.00	0	0.00	657	0.00
BUS DRIVER	0	0.00	0	0.00	0	0.00	1,406	0.00
BUS ATTENDANT	0	0.00	0	0.00	0	0.00	766	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	0	0.00	19,707	0.00
SUPERINTENDENT	0	0.00	0	0.00	0	0.00	3,926	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,617	0.00
MSSD AREA DIRECTOR	0	0.00	0	0.00	0	0.00	2,598	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	281	0.00
NURSING ASSISTANT	0	0.00	0	0.00	0	0.00	338	0.00
NURSE LPN	0	0.00	0	0.00	0	0.00	1,421	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	11,523	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	0	0.00	5,938	0.00
LONG TERM SUB TEACHER	0	0.00	0	0.00	0	0.00	1,986	0.00
SHORT TERM SUB TEACHER	0	0.00	0	0.00	0	0.00	714	0.00
SCHOOL SUPERVISOR	0	0.00	0	0.00	0	0.00	2,475	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	0	0.00	9,274	0.00
SPEECH THERAPIST	0	0.00	0	0.00	0	0.00	1,569	0.00
AUDIOLOGIST	0	0.00	0	0.00	0	0.00	843	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	1,801	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	0	0.00	22,286	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	0	0.00	1,823	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	0	0.00	1,266	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	0	0.00	5,022	0.00
HOME SCHOOL COORDINATOR, MS	0	0.00	0	0.00	0	0.00	4,673	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	431	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,482	0.00
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	786	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	444	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	1,407	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan - 0000012								
SECRETARY	0	0.00	0	0.00	0	0.00	13,225	0.00
TECHNICAL WRITER	0	0.00	0	0.00	0	0.00	480	0.00
CLINICAL AUDIOLOGY AIDE	0	0.00	0	0.00	0	0.00	462	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	10	0.00
OTHER	0	0.00	0	0.00	0	0.00	301	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	410,603	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$410,603	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$399,550	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,053	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	11	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,500	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	1,937	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	5,962	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	13,704	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	37,478	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	12,248	0.00
REGIONAL FIELD TECHNICIAN	0	0.00	0	0.00	0	0.00	1,455	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	40,841	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	0	0.00	8,627	0.00
CHIEF DATA OFFICER	0	0.00	0	0.00	0	0.00	1,291	0.00
PLANNER	0	0.00	0	0.00	0	0.00	1,183	0.00
STANDARD/ASSESS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,121	0.00
CHARTER SCHOOLS FIELD DIRECTOR	0	0.00	0	0.00	0	0.00	1,538	0.00
CHARTER SCHOOLS OPERATIONS AST	0	0.00	0	0.00	0	0.00	480	0.00
CAREER PATHWAYS MANAGER	0	0.00	0	0.00	0	0.00	830	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	2,541	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	8,760	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	944	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	1,576	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	2,454	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,494	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	540	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	619	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	494	0.00
TECHNICAL WRITER	0	0.00	0	0.00	0	0.00	509	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	6,287	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	158,424	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$158,424	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$55,116	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$103,308	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	804	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	5,164	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,713	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,039	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,720	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,720	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,720	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan - 0000012								
COMPUTER INFO TECH	0	0.00	0	0.00	0	0.00	3,183	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	1,498	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,115	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	5,509	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	13,635	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	12,527	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	741	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	1,338	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	0	0.00	13,787	0.00
ASST FIELD OPERATIONS MGR	0	0.00	0	0.00	0	0.00	4,154	0.00
PROFESSIONAL RELATIONS OFFICER	0	0.00	0	0.00	0	0.00	4,823	0.00
FIELD OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	2,136	0.00
DISTRICT MANAGER	0	0.00	0	0.00	0	0.00	4,635	0.00
REGIONAL MANAGER	0	0.00	0	0.00	0	0.00	10,302	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	19,893	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	0	0.00	26,534	0.00
VR COUNSELOR	0	0.00	0	0.00	0	0.00	1,787	0.00
VR COUNSELOR I	0	0.00	0	0.00	0	0.00	16,791	0.00
VR COUNSELOR II	0	0.00	0	0.00	0	0.00	36,645	0.00
VR COUNSELOR III	0	0.00	0	0.00	0	0.00	23,113	0.00
HEARING OFFICER	0	0.00	0	0.00	0	0.00	15,143	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	0	0.00	593	0.00
VR COUNSELOR IV	0	0.00	0	0.00	0	0.00	16,716	0.00
DD COUNSELOR	0	0.00	0	0.00	0	0.00	34,674	0.00
DD COUNSELOR I	0	0.00	0	0.00	0	0.00	24,159	0.00
DD COUNSELOR II	0	0.00	0	0.00	0	0.00	53,215	0.00
DD COUNSELOR III	0	0.00	0	0.00	0	0.00	21,525	0.00
DD COUNSELOR IV	0	0.00	0	0.00	0	0.00	6,836	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	881	0.00
VR BUSINESS SPECIALIST	0	0.00	0	0.00	0	0.00	1,187	0.00
VR BUSINESS SPECIALIST I	0	0.00	0	0.00	0	0.00	2,486	0.00
VR BUSINESS SPECIALIST III	0	0.00	0	0.00	0	0.00	741	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan - 0000012								
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	917	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	19,567	0.00
DD CASE CONTROL ANALYST	0	0.00	0	0.00	0	0.00	4,994	0.00
DD CE SPECIALIST	0	0.00	0	0.00	0	0.00	3,479	0.00
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	21,268	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	476	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	888	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	543	0.00
GENERAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	519	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	525	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	1,992	0.00
OTHER	0	0.00	0	0.00	0	0.00	3,686	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	441,156	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$441,156	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$441,156	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
Pay Plan - 0000012								
CSC EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	2,228	0.00
CHARTER COMM DEPUTY DIRECTOR	0	0.00	0	0.00	0	0.00	1,105	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	705	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,038	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,038	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,333	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$705	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	23	0.00
CLERK	0	0.00	0	0.00	0	0.00	8	0.00
OTHER	0	0.00	0	0.00	0	0.00	517	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	962	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	1,285	0.00
COMMUNITY SUPPORT LIAISON	0	0.00	0	0.00	0	0.00	577	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	570	0.00
MCDHH OFFICE SUPPORT SPECIALIS	0	0.00	0	0.00	0	0.00	475	0.00
MCDHH INTERPRETER CERT SPEC	0	0.00	0	0.00	0	0.00	564	0.00
MCDHH INFORMATION PROGRAM SPEC	0	0.00	0	0.00	0	0.00	564	0.00
OTHER	0	0.00	0	0.00	0	0.00	394	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,939	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,939	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,422	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$517	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	515	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	1,040	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	1,513	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	3,840	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	539	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	451	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,898	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,898	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,622	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,276	0.00

NEW DECISION ITEM
RANK: 2 OF

Department of Elementary and Secondary Education Division of Financial and Administrative Services and the Division of Learning Services FY 20 Market Adjustment Pay Plan DI# 0000018	Budget Unit <u>50111C, 50141C and 50713C</u> HB Section <u>2.005, 2.015 and 2.095</u>
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1. AMOUNT OF REQUEST

FY 2020 Budget Request					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS	30,406	5,274	0	35,680	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	30,406	5,274	0	35,680	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	9,265	1,607	0	10,872
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2020 budget includes appropriation authority for a pay plan associated with the recently completed compensation study to move employee salaries to market-based minimums, with increases capped at 15%. The pay plan begins on January 1, 2020.

NEW DECISION ITEM
RANK: 2 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50111C, 50141C and 50713C</u>
Division of Financial and Administrative Services and		
the Division of Learning Services		
FY 20 Market Adjustment Pay Plan	DI# 0000018	HB Section <u>2.005, 2.015 and 2.095</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amounts for the pay plan are based on a recent CBIZ compensation study which identified job classes below the market median pay level and job classes below the market-based minimum. Those positions are being increased from their current appropriation level to the market-based minimum, with individual raises capped at 15%.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	30,406		5,274				35,680	0.0		
Total PS	30,406	0.0	5,274	0.0	0	0.0	35,680	0.0	0	
Grand Total	30,406	0.0	5,274	0.0	0	0.0	35,680	0.0	0	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CBIZ - 0000018								
HR ANALYST	0	0.00	0	0.00	0	0.00	2,855	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,855	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,855	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,855	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CBIZ - 0000018								
NIGHT WATCH	0	0.00	0	0.00	0	0.00	12	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	11,781	0.00
NURSE LPN	0	0.00	0	0.00	0	0.00	2,013	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	15	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	0	0.00	16,585	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,406	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,406	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$30,406	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CBIZ - 0000018								
HR ANALYST	0	0.00	0	0.00	0	0.00	1,599	0.00
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	820	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,419	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,419	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,419	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50136C and 50281C
Office of Quality Schools and Office of Special Education		
ECDEC GR Pickup	DI# 0000019	HB Section 2.015, 2.095 and 2.220

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	62,458	0	0	62,458	
EE	0	0	0	0	
PSD	1,221,152	0	0	1,221,152	
TRF	0	0	0	0	
Total	1,283,610	0	0	1,283,610	
FTE	1.00	0.00	0.00	1.00	

Est. Fringe	31,643	0	0	31,643
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Early Childhood Development, Education and Care (ECDEC) Fund receives \$35 million in revenues annually from tobacco settlement funds pursuant to Section 161.215, RSMo, but has appropriations exceeding these revenues. For several years, the fund balance was sufficient to cover the budget gap but will be insufficient by FY 2020. The request amount is the estimated FY 2020 shortfall.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50136C and 50281C
Office of Quality Schools and Office of Special Education		
ECDEC GR Pickup	DI# 0000019	HB Section 2.015, 2.095 and 2.220

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$1,806,661 and 6.95 staff previously appropriated from ECDEC Funds will be continued at the FY 2019 appropriation level with general revenue. The FY 2020 recommended budget contains an equivalent cut to ECDEC Funds. The following program areas will be continued with general revenue:

Program	Amount	FTE
DESE - Division of Learning Services Personal Services	62,458	1.00
DESE - Early Childhood Special Education	642,508	
DESE - First Steps	578,644	
Total DESE	1,283,610	1.00
DHSS - Division of Regulation & Licensure Personal Services	221,617	5.00
DHSS - Division of Regulation & Licensure Expense & Equipment	57,197	
DSS - Children's Administration Personal Services	47,124	0.95
DSS - Children's Administration Expense & Equipment	11,548	
DHSS and DSS - IT Consolidation	23,849	
Various Associated Fringe Appropriations	161,716	
Total Other State Agencies	523,051	5.95
TOTAL	1,806,661	6.95

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education				Budget Unit		50136C and 50281C				
Office of Quality Schools and Office of Special Education										
ECDEC GR Pickup		DI# 0000019		HB Section		2.015, 2.095 and 2.220				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
Salaries & Wages (100)	62,458	1.00					62,458	1.00		
Total PS	62,458	1.00	0	0.0	0	0.0	62,458	1.00	0	
Travel, In-State (140)	0						0			
Travel, In-State (160)	0						0			
Supplies (190)	0						0			
Professional Development (320)	0						0			
Communication Services & Supplies (340)	0						0			
Professional Services (400)	0						0			
Housekeeping & Janitorial Services (430)	0						0			
Computer Equipment (480)	0						0			
Office Equipment (580)	0						0			
Other Equipment (590)	0						0			
Equipment Rentals & Leases (690)	0						0			
Miscellaneous Expenses (740)	0						0			
Rebillable Expenses (760)	0						0			
Total EE	0		0		0		0		0	
Program Distributions (800)	1,221,152						1,221,152			
Total PSD	1,221,152		0		0		1,221,152		0	
Transfers (820)	0						0			
Total TRF	0		0		0		0		0	
Grand Total	1,283,610	1.00	0	0.0	0	0.0	1,283,610	1.00	0	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED								
ECDEC GR Pickup - 0000019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	642,508	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	642,508	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$642,508	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$642,508	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
ECDEC GR Pickup - 0000019								
COORDINATOR	0	0.00	0	0.00	0	0.00	62,458	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,458	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$62,458	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$62,458	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
ECDEC GR Pickup - 0000019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	578,644	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	578,644	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$578,644	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$578,644	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50111C
Division of Financial and Administrative Services		
Operations	HB Section	2.005

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS	1,817,966	1,962,050	0	3,780,016
EE	114,600	676,084	0	790,684
PSD	1,000	15,000	0	16,000
TRF	0	0	0	0
Total	1,933,566	2,653,134	0	4,586,700

FTE 36.80 35.20 0.00 72.00

Est. Fringe	1,018,056	1,041,779	0	2,059,835
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total
PS	1,817,966	1,962,050	0	3,780,016
EE	114,600	676,084	0	790,684
PSD	1,000	15,000	0	16,000
TRF	0	0	0	0
Total	1,933,566	2,653,134	0	4,586,700

FTE 36.80 35.20 0.00 72.00

Est. Fringe	1,018,056	1,041,779	0	2,059,835
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the Department. Services provided include appointment of state aid, school finance, school food services, and the internal operations of the Department.

3. PROGRAM LISTING (list programs included in this core funding)

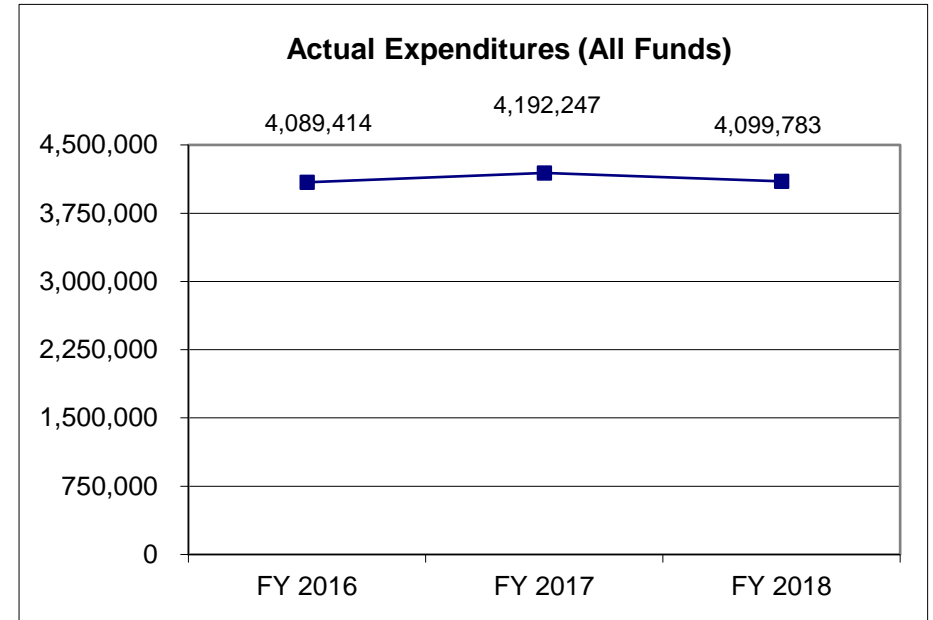
Administration Operations

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50111C</u>
Division of Financial and Administrative Services	
Operations	HB Section <u>2.005</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	4,542,839	4,617,565	4,610,281	4,586,700
Less Reverted (All Funds)	(58,260)	(59,355)	(59,137)	(58,007)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,484,579	4,558,210	4,551,144	4,528,693
Actual Expenditures (All Funds)	4,089,414	4,192,247	4,099,783	N/A
Unexpended (All Funds)	395,165	365,963	451,361	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	395,165	365,963	451,360	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
OPERATIONS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	71.80	1,817,966	1,962,050	0	3,780,016	
		EE	0.00	114,600	676,084	0	790,684	
		PD	0.00	1,000	15,000	0	16,000	
		Total	71.80	1,933,566	2,653,134	0	4,586,700	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1368 0537	PS	0.20	0	0	0	0	Adjust to meet payroll needs
NET DEPARTMENT CHANGES			0.20	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	72.00	1,817,966	1,962,050	0	3,780,016	
		EE	0.00	114,600	676,084	0	790,684	
		PD	0.00	1,000	15,000	0	16,000	
		Total	72.00	1,933,566	2,653,134	0	4,586,700	
GOVERNOR'S RECOMMENDED CORE								
		PS	72.00	1,817,966	1,962,050	0	3,780,016	
		EE	0.00	114,600	676,084	0	790,684	
		PD	0.00	1,000	15,000	0	16,000	
		Total	72.00	1,933,566	2,653,134	0	4,586,700	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,799,960	34.81	1,817,966	36.60	1,817,966	36.80	1,817,966	36.80
DEPT ELEM-SEC EDUCATION	1,668,652	35.32	1,962,050	35.20	1,962,050	35.20	1,962,050	35.20
TOTAL - PS	3,468,612	70.13	3,780,016	71.80	3,780,016	72.00	3,780,016	72.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	112,011	0.00	114,600	0.00	114,600	0.00	114,600	0.00
DEPT ELEM-SEC EDUCATION	519,040	0.00	676,084	0.00	676,084	0.00	676,084	0.00
TOTAL - EE	631,051	0.00	790,684	0.00	790,684	0.00	790,684	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	120	0.00	1,000	0.00	1,000	0.00	1,000	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	120	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL	4,099,783	70.13	4,586,700	71.80	4,586,700	72.00	4,586,700	72.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	13,703	0.00	13,703	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	14,082	0.00	14,082	0.00
TOTAL - PS	0	0.00	0	0.00	27,785	0.00	27,785	0.00
TOTAL	0	0.00	0	0.00	27,785	0.00	27,785	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,476	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	29,642	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	57,118	0.00
TOTAL	0	0.00	0	0.00	0	0.00	57,118	0.00

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DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CBIZ - 0000018								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	2,855	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,855	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,855	0.00
GRAND TOTAL	\$4,099,783	70.13	\$4,586,700	71.80	\$4,614,485	72.00	\$4,674,458	72.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
FRONT LINE REPRESENTATIVE	18,831	0.75	0	0.00	0	0.00	0	0.00
EXEC ASST TO THE COMM OF EDUC	48,720	1.00	49,070	1.00	49,070	1.00	49,070	1.00
EX ASSISTANT TO THE DEP COMM	21,800	0.50	0	0.00	0	0.00	0	0.00
COMMUNICATIONS COORDINATOR	75,438	1.02	74,628	1.00	74,628	1.00	74,628	1.00
COMMUNICATION SPECIALIST	60,627	1.40	87,148	2.00	87,148	2.00	87,148	2.00
COMMUNICATION ASSISTANT	49,998	1.29	36,446	1.00	36,446	1.00	36,446	1.00
COMMUNICATIONS TECHNICIAN	27,863	0.71	39,686	1.00	39,686	1.00	39,686	1.00
PROCUREMENT MANAGER	0	0.00	53,606	1.00	53,606	1.00	53,606	1.00
ACCOUNTING ANALYST	0	0.00	44,942	1.00	44,942	1.00	44,942	1.00
COMMISSIONER	115,038	0.60	192,502	1.00	192,502	1.00	192,502	1.00
DEPUTY COMMISSIONER	162,120	1.00	128,512	1.00	128,512	1.00	128,512	1.00
CHIEF OF STAFF	98,376	1.00	98,868	1.00	98,868	1.00	98,868	1.00
COORDINATOR	355,766	5.60	257,144	4.00	257,144	4.00	257,144	4.00
GENERAL COUNSEL	98,376	1.00	98,868	1.00	98,868	1.00	98,868	1.00
COORD LEGISLATIVE OUTREACH	52,077	0.87	60,638	1.00	60,638	1.00	60,638	1.00
DIRECTOR	436,026	8.36	370,102	7.00	370,102	7.00	370,102	7.00
ASST DIRECTOR	256,165	5.24	301,681	6.00	301,681	6.00	301,681	6.00
CHIEF OPERATIONS OFFICER	98,963	1.16	85,626	1.00	85,626	1.00	85,626	1.00
SUPERVISOR	158,761	3.66	254,222	6.35	254,222	6.55	254,222	6.55
CHIEF BUDGET OFFICER	72,657	1.00	74,628	1.00	74,628	1.00	74,628	1.00
HR ANALYST	47,334	1.22	36,974	1.00	36,974	1.00	36,974	1.00
SENIOR HR ANALYST	46,416	1.00	46,766	1.00	46,766	1.00	46,766	1.00
STUDENT TRANS MANAGER	49,536	1.00	49,886	1.00	49,886	1.00	49,886	1.00
SCHOOL FINANCE CONSULTANT	38,352	1.00	37,350	1.00	37,350	1.00	37,350	1.00
ACCOUNTING AUDIT ANALYST	21,956	0.46	48,254	1.00	48,254	1.00	48,254	1.00
NUTRITION PROCUREMENT SPEC	28,224	0.67	0	0.00	0	0.00	0	0.00
FOOD DISTRIBUTION SPECIALIST	42,950	0.97	42,374	1.00	42,374	1.00	42,374	1.00
NUTRITION PROGRAM SPECIALIST	324,537	8.42	402,198	10.44	402,198	10.44	402,198	10.44
NUTRITION CONTRACT SPECIALIST	42,336	1.00	44,942	1.00	44,942	1.00	44,942	1.00
NUTRITION FINANCE SPECIALIST	44,592	1.00	0	0.00	0	0.00	0	0.00
LEAD NUTRITION PROGRAM ANALYST	82,908	1.96	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	99,070	2.87	114,455	3.00	114,455	3.00	114,455	3.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
ACCTG SPECIALIST II	9,928	0.33	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	157,490	5.35	153,310	5.00	153,310	5.00	153,310	5.00
PROGRAM SPECIALIST	76,640	2.22	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	28,896	1.00	93,190	3.01	93,190	3.01	93,190	3.01
EXECUTIVE ASSISTANT	21,264	0.50	42,878	1.00	42,878	1.00	42,878	1.00
LEGAL ASSISTANT	34,573	1.00	33,878	1.00	33,878	1.00	33,878	1.00
PROCUREMENT SPECIALIST	64,008	2.00	67,228	2.00	67,228	2.00	67,228	2.00
SECRETARY	0	0.00	27,854	1.00	27,854	1.00	27,854	1.00
OTHER	0	0.00	230,162	0.00	230,162	0.00	230,162	0.00
TOTAL - PS	3,468,612	70.13	3,780,016	71.80	3,780,016	72.00	3,780,016	72.00
TRAVEL, IN-STATE	92,152	0.00	85,690	0.00	85,690	0.00	85,690	0.00
TRAVEL, OUT-OF-STATE	50,159	0.00	48,527	0.00	48,527	0.00	48,527	0.00
FUEL & UTILITIES	0	0.00	2,430	0.00	2,430	0.00	2,430	0.00
SUPPLIES	65,508	0.00	83,401	0.00	83,401	0.00	83,401	0.00
PROFESSIONAL DEVELOPMENT	135,413	0.00	143,699	0.00	143,699	0.00	143,699	0.00
COMMUNICATION SERV & SUPP	59,822	0.00	47,000	0.00	47,000	0.00	47,000	0.00
PROFESSIONAL SERVICES	79,071	0.00	239,745	0.00	239,745	0.00	239,745	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,815	0.00	5,815	0.00	5,815	0.00
M&R SERVICES	66,651	0.00	9,788	0.00	9,788	0.00	9,788	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	51,339	0.00	33,100	0.00	33,100	0.00	33,100	0.00
OTHER EQUIPMENT	412	0.00	17,650	0.00	17,650	0.00	17,650	0.00
PROPERTY & IMPROVEMENTS	9,411	0.00	35,001	0.00	35,001	0.00	35,001	0.00
BUILDING LEASE PAYMENTS	1,613	0.00	1,050	0.00	1,050	0.00	1,050	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	19,500	0.00	21,748	0.00	21,748	0.00	21,748	0.00
REBILLABLE EXPENSES	0	0.00	15,539	0.00	15,539	0.00	15,539	0.00
TOTAL - EE	631,051	0.00	790,684	0.00	790,684	0.00	790,684	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
PROGRAM DISTRIBUTIONS	120	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL - PD	120	0.00	16,000	0.00	16,000	0.00	16,000	0.00
GRAND TOTAL	\$4,099,783	70.13	\$4,586,700	71.80	\$4,586,700	72.00	\$4,586,700	72.00
GENERAL REVENUE	\$1,912,091	34.81	\$1,933,566	36.60	\$1,933,566	36.80	\$1,933,566	36.80
FEDERAL FUNDS	\$2,187,692	35.32	\$2,653,134	35.20	\$2,653,134	35.20	\$2,653,134	35.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services Operations

Program is found in the following core budget(s): Operations

1a. What strategic priority does this program address?

Department Efficiency and Effectiveness

1b. What does this program do?

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

2a. Provide an activity measure(s) for the program.

Number of School Districts Served.

Number of School Districts (Actual July 1, 2018)	518
Number of Charter LEA's (Actual July 1, 2018)	36
PK-12 Enrollment (2017-18)	919,728

2b. Provide a measure(s) of the program's quality.

The Department makes 100% of all payments to school districts in a timely fashion and in accordance with state statutes.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

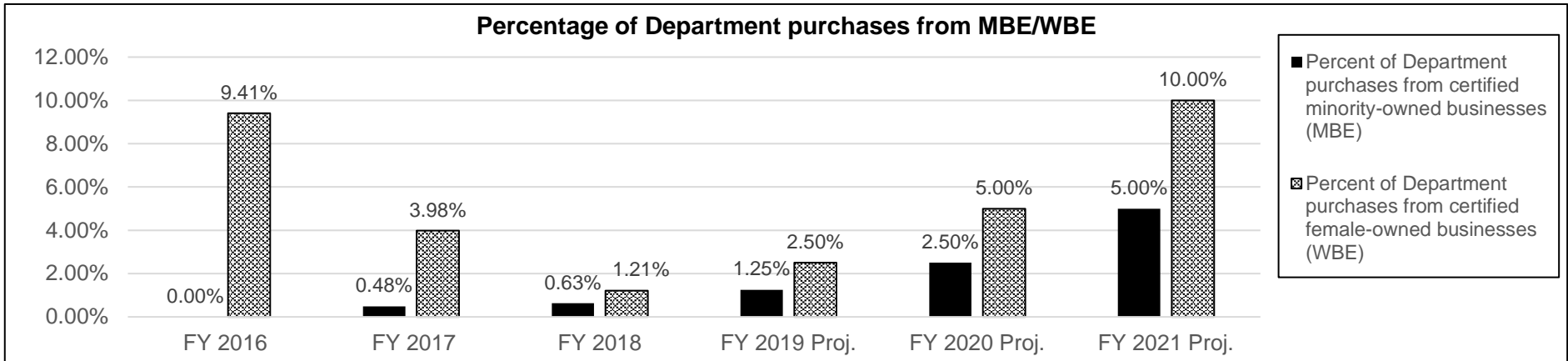
HB Section(s): 2.005

Division of Financial and Administrative Services Operations

Program is found in the following core budget(s): Operations

2c. Provide a measure(s) of the program's impact.

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.



SOURCE: Division of Purchasing, Office of Administration (FY02 - FY18).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	518	517	517	517	518	518	518	518	518
Number of Charter LEAs receiving payments	-	39	38	38	39	36	36	36	36
Total Budget Administered (in billions)	-	5.789B	5.915B	5.915B	5.915B	6.033B	6.157M*	6.274B**	6.274B**
Number of SAMII financial documents processed	370,000	375,360	380,000	375,989	380,000	378,239	380,000	380,000	380,000
Number of state, federal, and foundation grants administered	130	104	110	108	110	110	110	110	110
Number of fiscal note responses	500	431	500	440	500	615	500	500	500

* FY 2019 TAFP

** FY 2020 Governor Recommendation (01/16/19)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

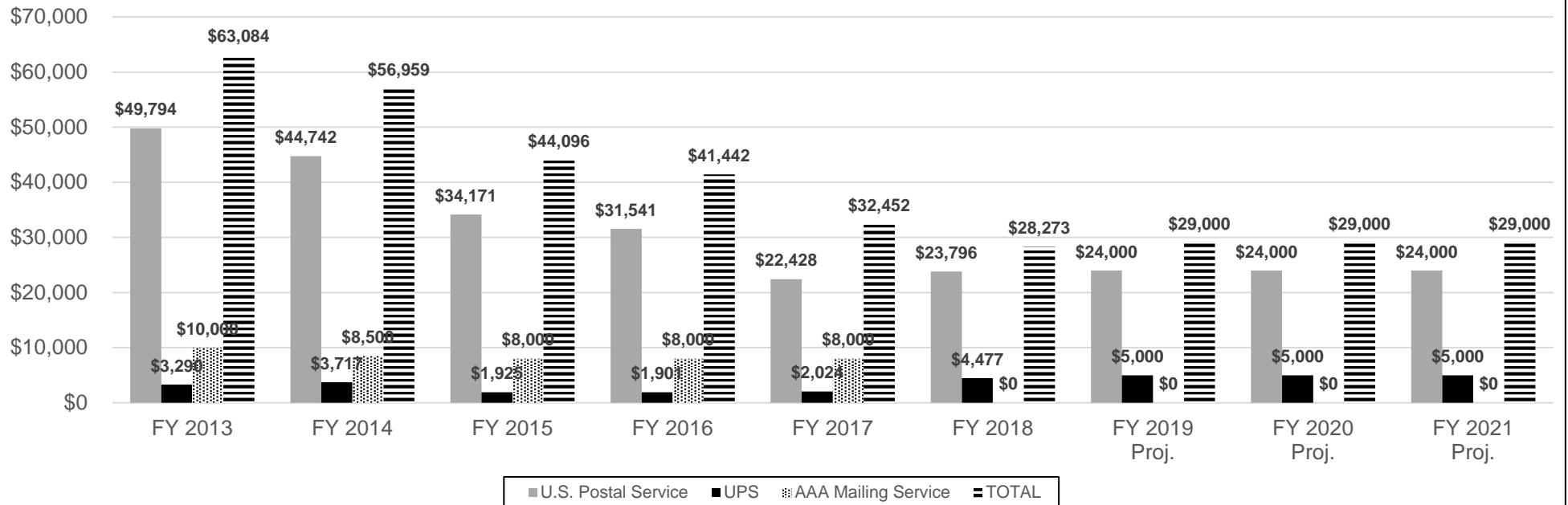
Division of Financial and Administrative Services Operations

Program is found in the following core budget(s): Operations

2d. Provide a measure(s) of the program's efficiency.

Decrease mailing costs.

DESE Mail Service Expenditures



PROGRAM DESCRIPTION

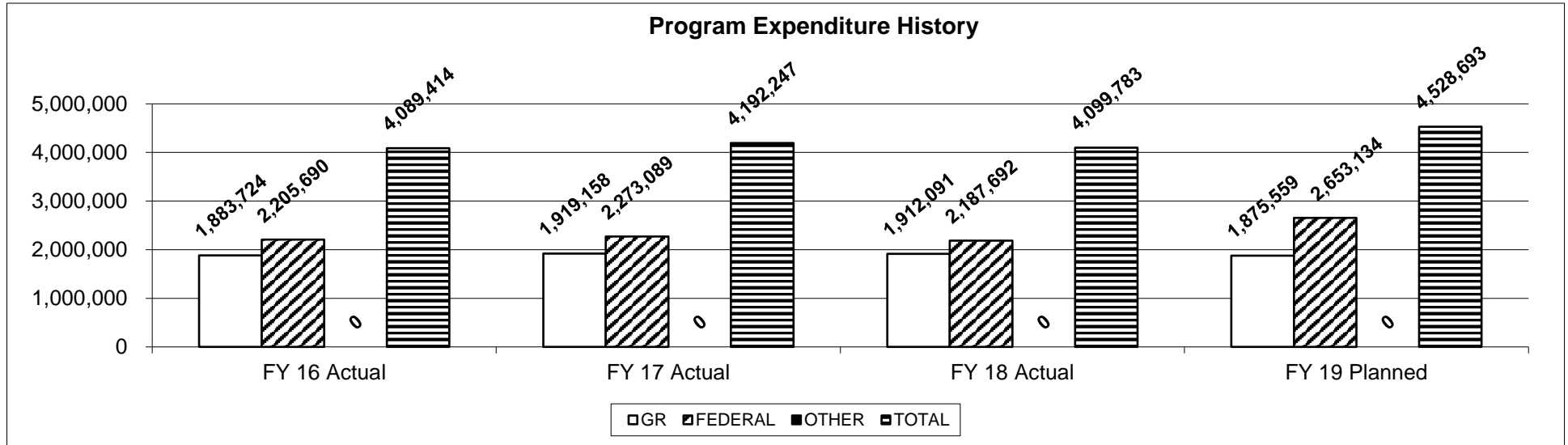
Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services Operations

Program is found in the following core budget(s): Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020 RSMo

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

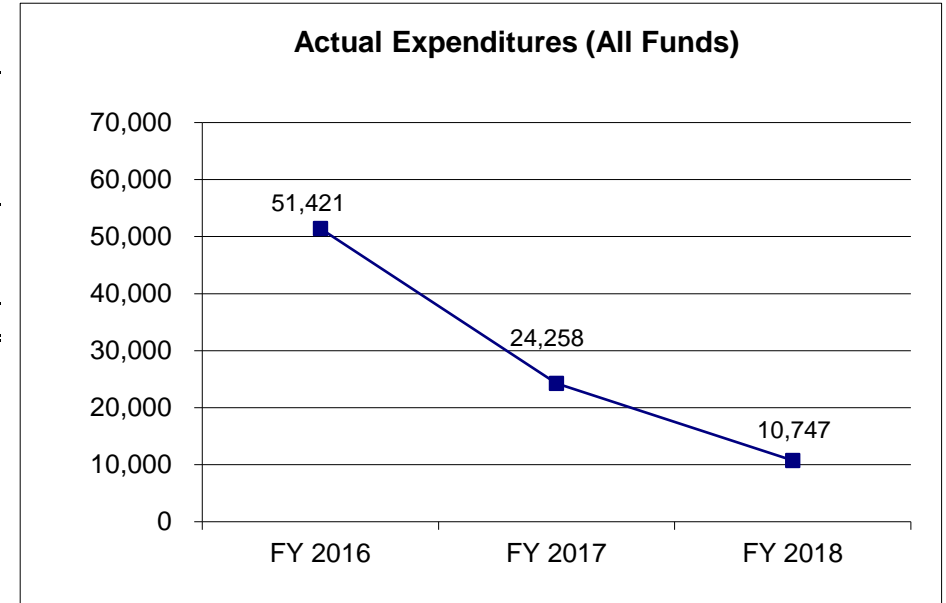
Department of Elementary and Secondary Education					Budget Unit <u>50112C</u>																																																																
Division of Financial and Administrative Services/Learning Services																																																																					
Refunds					HB Section <u>2.010</u>																																																																
1. CORE FINANCIAL SUMMARY																																																																					
<div style="text-align: center;">FY 2020 Budget Request</div> <table style="width:100%; border-collapse: collapse;"> <tr> <th style="width:10%;"></th> <th style="width:15%; text-align: center;">GR</th> <th style="width:15%; text-align: center;">Federal</th> <th style="width:15%; text-align: center;">Other</th> <th style="width:15%; text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">70,000</td> <td align="right">0</td> <td align="right">70,000</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">0</td> <td align="right">70,000</td> <td align="right">0</td> <td align="right">70,000</td> </tr> </table>						GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	70,000	0	70,000	TRF	0	0	0	0	Total	0	70,000	0	70,000	<div style="text-align: center;">FY 2020 Governor's Recommendation</div> <table style="width:100%; border-collapse: collapse;"> <tr> <th style="width:10%;"></th> <th style="width:15%; text-align: center;">GR</th> <th style="width:15%; text-align: center;">Federal</th> <th style="width:15%; text-align: center;">Other</th> <th style="width:15%; text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">70,000</td> <td align="right">0</td> <td align="right">70,000</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">0</td> <td align="right">70,000</td> <td align="right">0</td> <td align="right">70,000</td> </tr> </table>						GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	70,000	0	70,000	TRF	0	0	0	0	Total	0	70,000	0	70,000
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Other Funds:					Other Funds:																																																																
2. CORE DESCRIPTION																																																																					
The funding is requested to allow the Department to refund federal interest income earned or federal payments refunded to the Department, to the federal government.																																																																					
3. PROGRAM LISTING (list programs included in this core funding)																																																																					
Refunds																																																																					

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50112C</u>
Division of Financial and Administrative Services/Learning Services	
Refunds	HB Section <u>2.010</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	70,000	70,000	70,000	70,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	70,000	70,000	70,000	70,000
Actual Expenditures (All Funds)	51,421	24,258	10,747	N/A
Unexpended (All Funds)	18,579	45,742	59,253	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	18,579	45,742	59,253	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	10,747	0.00	20,000	0.00	20,000	0.00	20,000	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	10,747	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	10,747	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$10,747	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	10,747	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	10,747	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$10,747	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$10,747	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	HB Section	2.015

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,040,197,781	0	1,451,630,140	3,491,827,921	PSD	2,040,197,781	0	1,451,630,140	3,491,827,921
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,040,197,781	0	1,451,630,140	3,491,827,921	Total	2,040,197,781	0	1,451,630,140	3,491,827,921
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-5667)
 Outstanding Schools Trust Fund (0287-0678/9109)
 State School Moneys Fund (0616-0679/8966)
 Classroom Trust Fund (0784-2079)

Other Funds: Lottery Fund (0291-5667)
 Outstanding Schools Trust Fund (0287-0678/9109)
 State School Moneys Fund (0616-0679/8966)
 Classroom Trust Fund (0784-2079)

2. CORE DESCRIPTION

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	HB Section	2.015

2. CORE DESCRIPTION (cont.)

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy target's by year are shown below:

The calculated state adequacy targets by year are shown below:

Fiscal Years	Calculated SAT
2007 - 2009	\$6,117
2010	\$6,117
2011	\$6,124
2012	\$6,131
2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308
2020	\$6,375

3. PROGRAM LISTING (list programs included in this core funding)

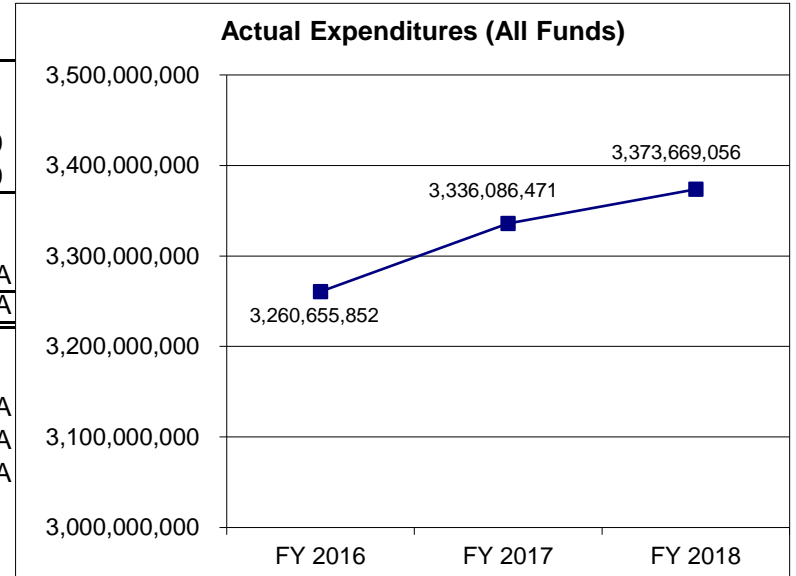
Foundation - Equity Formula

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	HB Section	2.015

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	3,274,322,533	3,344,691,268	3,392,907,149	3,491,827,921
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,274,322,533	3,344,691,268	3,392,907,149	3,491,827,921
Actual Expenditures (All Funds)	3,260,655,852	3,336,086,471	3,373,669,056	N/A
Unexpended (All Funds)	13,666,681	8,604,797	19,238,093	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	13,666,681	8,604,797	19,238,093	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2016, FY 2017 and FY 2018, appropriation capacity was greater than cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FOUNDATION - FORMULA

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	2,040,197,781	0	1,451,630,140	3,491,827,921	
		Total	0.00	2,040,197,781		1,451,630,140	3,491,827,921	
DEPARTMENT CORE REQUEST								
		PD	0.00	2,040,197,781	0	1,451,630,140	3,491,827,921	
		Total	0.00	2,040,197,781		1,451,630,140	3,491,827,921	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2182 0678	PD	0.00	0	0	76,993	76,993	Core reallocation from SSMF to OSTF to expend growing fund balance in OSTF.
Core Reallocation	2182 0679	PD	0.00	0	0	(76,993)	(76,993)	Core reallocation from SSMF to OSTF to expend growing fund balance in OSTF.
Core Reallocation	2642 2079	PD	0.00	0	0	(1,703,151)	(1,703,151)	Core reallocation to account for Lottery Unclaimed Prizes revenue.
Core Reallocation	2642 5667	PD	0.00	0	0	1,703,151	1,703,151	Core reallocation to account for Lottery Unclaimed Prizes revenue.
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	2,040,197,781	0	1,451,630,140	3,491,827,921	
		Total	0.00	2,040,197,781		1,451,630,140	3,491,827,921	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,948,277,009	0.00	2,040,197,781	0.00	2,040,197,781	0.00	2,040,197,781	0.00
OUTSTANDING SCHOOLS TRUST	836,602,450	0.00	836,604,980	0.00	836,604,980	0.00	836,681,973	0.00
LOTTERY PROCEEDS	49,014,893	0.00	65,435,204	0.00	65,435,204	0.00	67,138,355	0.00
STATE SCHOOL MONEYS	190,529,386	0.00	197,887,751	0.00	197,887,751	0.00	197,810,758	0.00
CLASSROOM TRUST FUND	349,245,318	0.00	351,702,205	0.00	351,702,205	0.00	349,999,054	0.00
TOTAL - PD	3,373,669,056	0.00	3,491,827,921	0.00	3,491,827,921	0.00	3,491,827,921	0.00
TOTAL	3,373,669,056	0.00	3,491,827,921	0.00	3,491,827,921	0.00	3,491,827,921	0.00
FOUNDATION - EQUITY FORMULA - 1500001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	76,962,100	0.00	21,171,335	0.00
STATE SCHOOL MONEYS	0	0.00	0	0.00	0	0.00	40,212,629	0.00
TOTAL - PD	0	0.00	0	0.00	76,962,100	0.00	61,383,964	0.00
TOTAL	0	0.00	0	0.00	76,962,100	0.00	61,383,964	0.00
GRAND TOTAL	\$3,373,669,056	0.00	\$3,491,827,921	0.00	\$3,568,790,021	0.00	\$3,553,211,885	0.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM DISTRIBUTIONS	3,373,669,056	0.00	3,491,827,921	0.00	3,491,827,921	0.00	3,491,827,921	0.00
TOTAL - PD	3,373,669,056	0.00	3,491,827,921	0.00	3,491,827,921	0.00	3,491,827,921	0.00
GRAND TOTAL	\$3,373,669,056	0.00	\$3,491,827,921	0.00	\$3,491,827,921	0.00	\$3,491,827,921	0.00
GENERAL REVENUE	\$1,948,277,009	0.00	\$2,040,197,781	0.00	\$2,040,197,781	0.00	\$2,040,197,781	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,425,392,047	0.00	\$1,451,630,140	0.00	\$1,451,630,140	0.00	\$1,451,630,140	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy target's by year are shown below:

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2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308
2020	\$6,375

PROGRAM DESCRIPTION

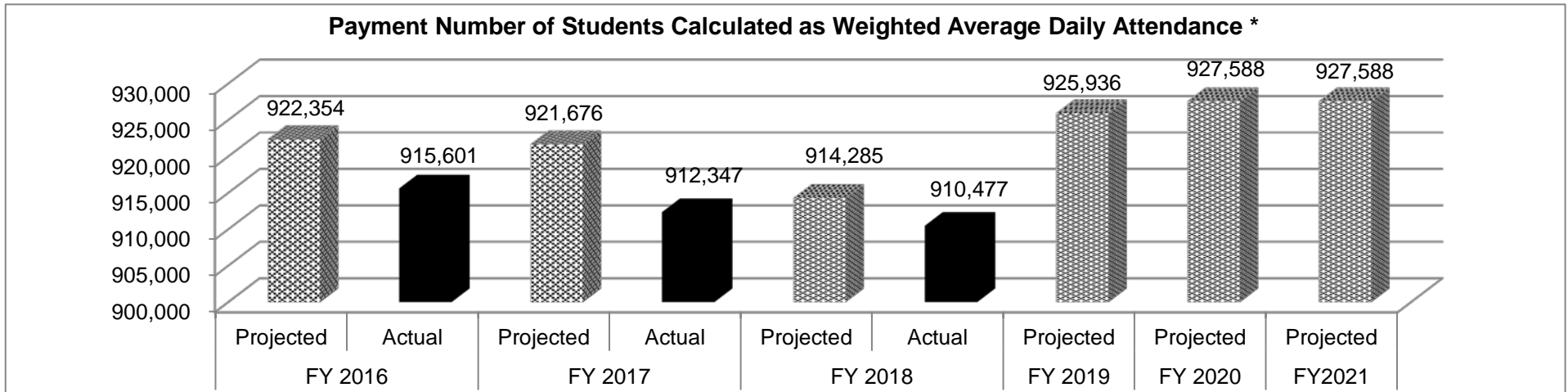
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

2a. Provide an activity measure(s) for the program.



*Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

2b. Provide a measure(s) of the program's quality.

Current Expenditures Per Pupil			
States in the Midwest Region	2014-2015	2013-2014	2012-2013
Missouri	\$10,231	\$9,856	\$9,702
Illinois	\$13,935	\$13,091	\$12,443
Indiana	\$9,529	\$9,481	\$9,421
Iowa	\$10,938	\$10,645	\$10,291
Kansas	\$10,329	\$9,414	\$10,011
Michigan	\$10,956	\$10,912	\$10,515
Minnesota	\$11,924	\$11,407	\$11,065
Nebraska	\$12,174	\$11,715	\$11,743
North Dakota	\$12,909	\$12,339	\$11,615
Ohio	\$11,730	\$11,255	\$11,276
South Dakota	\$9,103	\$8,873	\$8,630
Wisconsin	\$11,538	\$11,067	\$11,186
United States	\$11,454	\$10,936	\$10,763

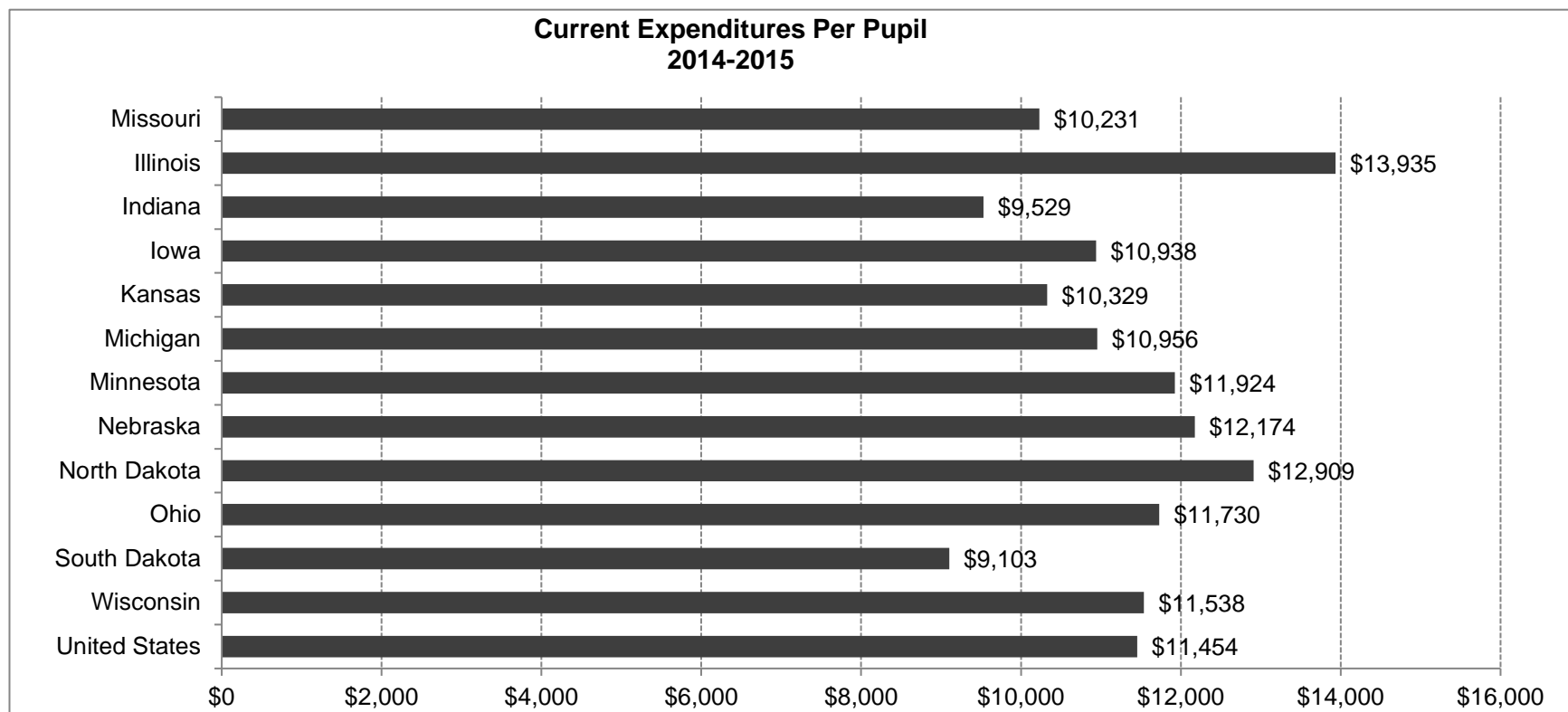
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula



Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts: School Year 2014-2015 (Fiscal Year 2015) (NCES 2018-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts: School Year 2013-2014 (Fiscal Year 2014) (NCES 2016-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts: School Year 2012-2013 (Fiscal Year 2013) (NCES 2015-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

2c. Provide a measure(s) of the program's impact.

Strategic Priorities	Access, Opportunity, Equity	Current Trend			Progress
A	English Language Arts MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2015	2016*	2017	2016-2017
	Grade 3	57.20%	60.70%	62.20%	↑
	Grade 4	58.50%	63.20%	64.20%	↑
	Grade 5	59.10%	62.10%	62.50%	↑
	Grade 6	54.90%	58.40%	59.50%	↑
	Grade 7	57.20%	58.00%	59.20%	↑
	Grade 8	57.50%	59.20%	60.20%	↑
	English I	67.00%	66.30%	62.90%	↓
	English II	73.70%	79.20%	NA	NA
	Source: Missouri Department of Elementary and Secondary Education MAP=Missouri Assessment Program EOC=End-of-Course Assessment (final exam) * Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data. NA - The results of the 2017 EOCs in English II and Algebra I do not produce year-to-year comparable results, therefore; statewide results from these particular assessment were not released.				

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

Strategic Priorities	Access, Opportunity, Equity	Current Trend			Progress
A	Mathematics MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2015	2016*	2017	2016-2017
	Grade 3	51.70%	52.10%	53.10%	↑
	Grade 4	49.20%	52.50%	53.90%	↑
	Grade 5	39.60%	46.40%	48.00%	↑
	Grade 6	37.80%	43.00%	43.40%	↑
	Grade 7	35.00%	42.5%**	43.4%^	NA
	Grade 8	40.80%	40.3%**	30.5%^	NA
	Algebra I	62.10%	65.8%**	NA	NA
	Algebra II	66.00%	70.10%	71.90%	↑
	Geometry	63.00%	61.10%	59.30%	↓
<p>Source: Missouri Department of Elementary and Secondary Education</p> <p>MAP=Missouri Assessment Program</p> <p>EOC=End-of-Course Assessment (final exam)</p> <p>* Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data.</p> <p>** Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.</p> <p>^ 7th and 8th grade students who took the Algebra I End-of-Course assessment are not included in these totals.</p> <p>NA - The results of the 2017 EOCs in English II and Algebra I do not produce year-to-year comparable results, therefore; statewide results from these particular assessment were not released.</p>					

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

Strategic Priorities	Access, Opportunity, Equity	Current Trend					Progress
A	Science MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2013	2014	2015	2016	2017	2016-2017
	Grade 5	51.90%	48.00%	47.50%	42.70%	45.70%	↑
	Grade 8	50.80%	52.50%	49.40%	47.80%	49.00%	↑
	Biology I	74.70%	67.30%	74.30%	66.80%	65.30%	↓
	Physical Science	*	*	27.20%	28.00%	29.10%	↑
Source: Missouri Department of Elementary and Secondary Education MAP=Missouri Assessment Program EOC=End-of-Course Assessment (final exam) * 2015 First year assessment administered.							

Strategic Priorities	Access, Opportunity, Equity	Current Trend					Progress
A	Social Studies EOC-Final Exam (Percentage of students scoring at or above proficient)	2013	2014	2015	2016	2017	2016-2017
	American History	46.90%	48.00%	49.40%	49.40%	50.20%	↑
	Government	54.00%	62.00%	63.30%	63.30%	65.00%	↑
Source: Missouri Department of Elementary and Secondary Education EOC=End-of-Course Assessment (final exam)							

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

Strategic Priorities	Access, Opportunity, Equity	Current Trend					Progress
A	Four-Year Graduation Rate	2013	2014	2015	2016	2017	2016-2017
	All Students	85.70%	87.30%	87.80%	89.00%	88.30%	↓
	Asian or Pacific Islander	90.70%	90.30%	92.80%	92.40%	90.80%	↓
	Asian	91.20%	90.80%	93.80%			NA
	Native Hawaiian or Other Pacific Islander	81.90%	83.50%	82.50%			NA
	Black	72.10%	74.80%	75.60%	79.00%	75.90%	↓
	Hispanic of any race	80.70%	79.90%	83.60%	83.10%	84.40%	↑
	American Indian or Alaskan Native	82.00%	83.50%	85.80%	85.90%	83.80%	↓
	White	89.10%	90.40%	90.60%	91.60%	91.40%	↓
	Multi-Racial	84.30%	86.80%	86.40%	88.70%	89.00%	↑
	Free and Reduced Lunch	78.00%	80.40%	80.70%	82.10%	80.10%	↓
	English Language Learners (LEP/ELL)	68.90%	64.30%	71.40%	68.00%	67.00%	↓
	Special Education Students	73.40%	75.30%	76.60%	77.50%	76.90%	↓
<p>Source: National Center for Education Statistics (NCES) https://nces.ed.gov/ccd/data_tables.asp</p> <p>Definitions</p> <p>Information about the Missouri Dropout Hotline can be found at http://dese.mo.gov/adult-learningrehab-services/adult-education-literacy/dropout-prevention-reporting.</p>							

2d. Provide a measure(s) of the program's efficiency.

All funds will be expended in accordance with Section 163.031, RSMo.

PROGRAM DESCRIPTION

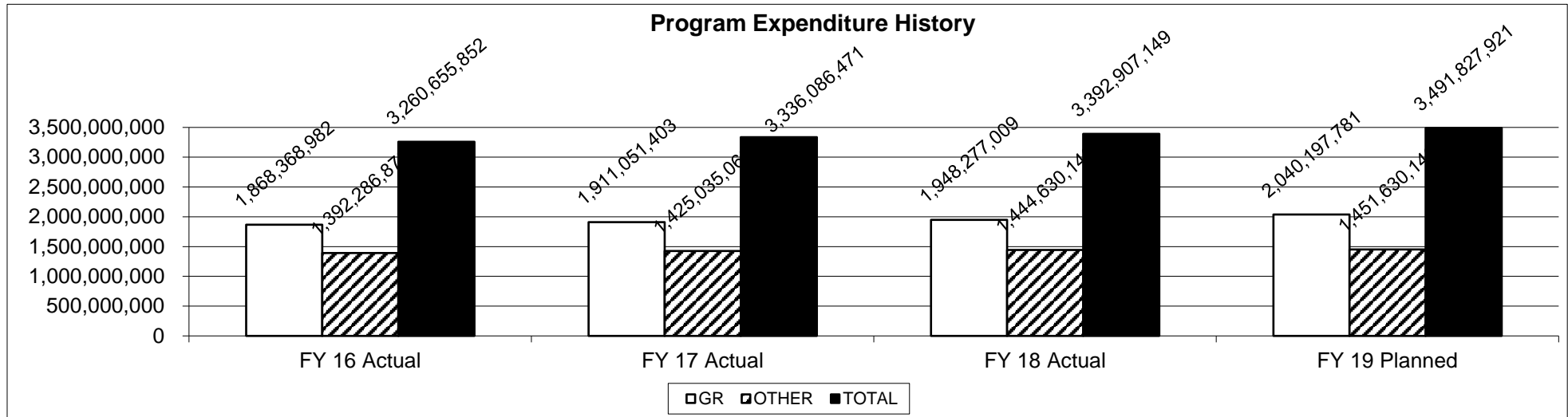
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678/9109), State School Moneys (0616-0679/8966), Classroom Trust Fund (0784-2079).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 163, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula Increase	DI# 1500001	HB Section 2.015

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	76,962,100	0	0	76,962,100	PSD	21,171,335	0	40,212,629	61,383,964
TRF	0	0	0	0	TRF	0	0	0	0
Total	76,962,100	0	0	76,962,100	Total	21,171,335	0	40,212,629	61,383,964
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: State School Moneys Fund (0616-8966)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students.

The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations.

NOTE: Based on DESE's revised budget request, the Governor recommended an increase of \$61,383,964 which would fully fund the formula.

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education		Budget Unit	50131C
Division of Financial and Administrative Services			
Foundation - Equity Formula Increase	DI# 1500001	HB Section	2.015

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (cont.)

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy targets by year are shown below:

Fiscal Years	Calculated SAT
2007 - 2009	\$6,117
2010	\$6,117
2011	\$6,124
2012	\$6,131
2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308
2020	\$6,375

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI# 1500001	HB Section 2.015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increase request reflects the amount needed to fund the foundation formula based on the current statutory formula. Approximately \$4,477,529 of the increase is due to the inclusion of PK ADA. The remaining \$56,906,435 portion of the increase is due to the recalculation of the State Adequacy Target (SAT), recalculation of the DVM, and and the recalculation of the threshold amounts for Free and Reduced Lunch, Special Education and Limited English Proficiency as required in statute.

\$61,383,964 (General Revenue 0101-3661)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions (800)	76,962,100						76,962,100			
Total PSD	76,962,100		0		0		76,962,100		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	76,962,100	0.0	0	0.0	0	0.0	76,962,100	0.0	0	

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit	50131C					
Division of Financial and Administrative Services										
Foundation - Equity Formula		DI# 1500001		HB Section	2.015					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions (800)	21,171,335				40,212,629		61,383,964			
Total PSD	21,171,335		0		40,212,629		61,383,964		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	21,171,335	0.0	0	0.0	40,212,629	0.0	61,383,964	0.0	0	

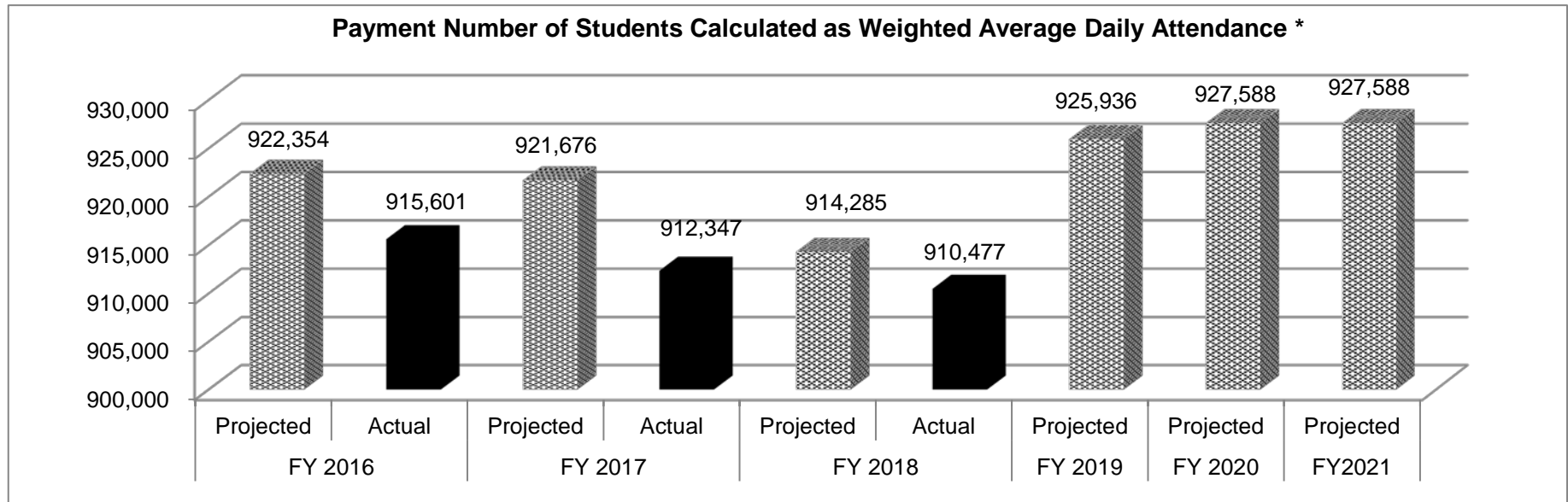
NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50131C</u>
Division of Financial and Administrative Services	
Foundation - Equity Formula	HB Section <u>2.015</u>
DI# <u>1500001</u>	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



*Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula

DI# 1500001

HB Section 2.015

6b. Provide a measure(s) of the program's quality.

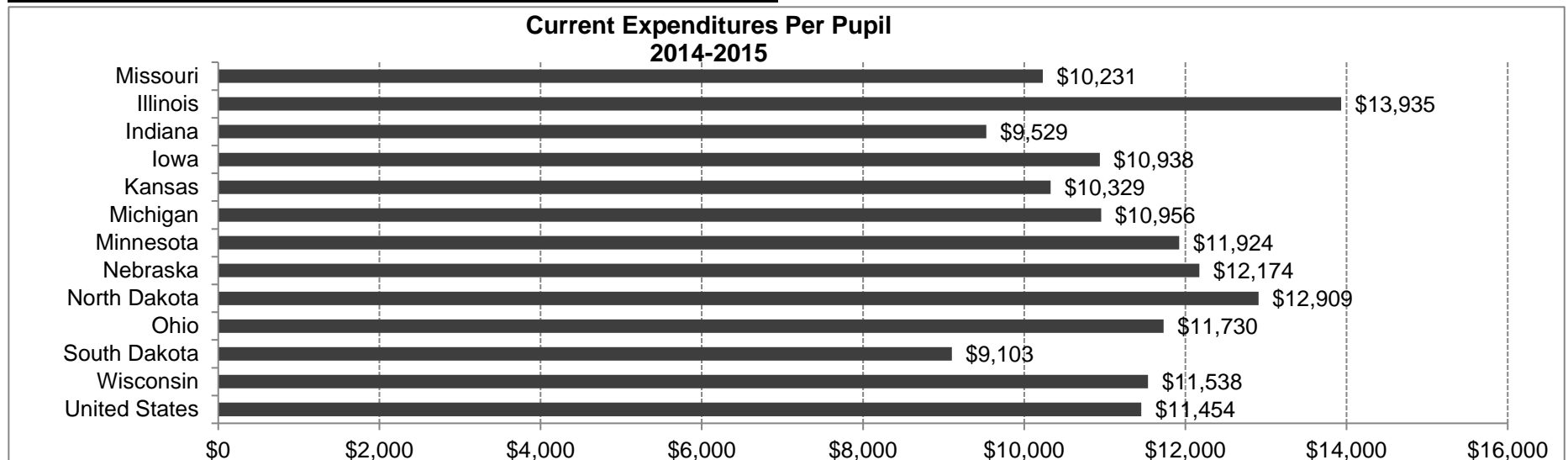
Current Expenditures Per Pupil			
States in the Midwest Region	2014-2015	2013-2014	2012-2013
Missouri	\$10,231	\$9,856	\$9,702
Illinois	\$13,935	\$13,091	\$12,443
Indiana	\$9,529	\$9,481	\$9,421
Iowa	\$10,938	\$10,645	\$10,291
Kansas	\$10,329	\$9,414	\$10,011
Michigan	\$10,956	\$10,912	\$10,515
Minnesota	\$11,924	\$11,407	\$11,065
Nebraska	\$12,174	\$11,715	\$11,743
North Dakota	\$12,909	\$12,339	\$11,615
Ohio	\$11,730	\$11,255	\$11,276
South Dakota	\$9,103	\$8,873	\$8,630
Wisconsin	\$11,538	\$11,067	\$11,186
United States	\$11,454	\$10,936	\$10,763

Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts:

School Year 2014-2015 (Fiscal Year 2015) (NCES 2018-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts:

School Year 2013-2014 (Fiscal Year 2014) (NCES 2016-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts:

School Year 2012-2013 (Fiscal Year 2013) (NCES 2015-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts.



NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula DI# 1500001HB Section 2.015

6c. Provide a measure(s) of the program's impact.

Strategic Priorities	Access, Opportunity, Equity	Current Trend			Progress
A	English Language Arts MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2015	2016*	2017	2016-2017
	Grade 3	57.20%	60.70%	62.20%	↑
	Grade 4	58.50%	63.20%	64.20%	↑
	Grade 5	59.10%	62.10%	62.50%	↑
	Grade 6	54.90%	58.40%	59.50%	↑
	Grade 7	57.20%	58.00%	59.20%	↑
	Grade 8	57.50%	59.20%	60.20%	↑
	English I	67.00%	66.30%	62.90%	↓
	English II	73.70%	79.20%	NA	NA
<p>Source: Missouri Department of Elementary and Secondary Education</p> <p>MAP=Missouri Assessment Program</p> <p>EOC=End-of-Course Assessment (final exam)</p> <p>* Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data.</p> <p>NA - The results of the 2017 EOCs in English II and Algebra I do not produce year-to-year comparable results, therefore; statewide results from these particular assessment were not released.</p>					

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula

DI# 1500001

HB Section 2.015

Strategic Priorities	Access, Opportunity, Equity	Current Trend			Progress
A	Mathematics MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2015	2016*	2017	2016-2017
	Grade 3	51.70%	52.10%	53.10%	↑
	Grade 4	49.20%	52.50%	53.90%	↑
	Grade 5	39.60%	46.40%	48.00%	↑
	Grade 6	37.80%	43.00%	43.40%	↑
	Grade 7	35.00%	42.5%**	43.4%^	NA
	Grade 8	40.80%	40.3%**	30.5%^	NA
	Algebra I	62.10%	65.8%**	NA	NA
	Algebra II	66.00%	70.10%	71.90%	↑
	Geometry	63.00%	61.10%	59.30%	↓
<p>Source: Missouri Department of Elementary and Secondary Education</p> <p>MAP=Missouri Assessment Program</p> <p>EOC=End-of-Course Assessment (final exam)</p> <p>* Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data.</p> <p>** Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.</p> <p>^ 7th and 8th grade students who took the Algebra I End-of-Course assessment are not included in these totals.</p> <p>NA - The results of the 2017 EOCs in English II and Algebra I do not produce year-to-year comparable results, therefore; statewide results from these particular assessment were not released.</p>					

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula

DI# 1500001

HB Section 2.015

Strategic Priorities	Access, Opportunity, Equity	Current Trend					Progress
A	Science MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2013	2014	2015	2016	2017	2016-2017
	Grade 5	51.90%	48.00%	47.50%	42.70%	45.70%	↑
	Grade 8	50.80%	52.50%	49.40%	47.80%	49.00%	↑
	Biology I	74.70%	67.30%	74.30%	66.80%	65.30%	↓
	Physical Science	*	*	27.20%	28.00%	29.10%	↑
	Source: Missouri Department of Elementary and Secondary Education MAP=Missouri Assessment Program EOC=End-of-Course Assessment (final exam) * 2015 First year assessment administered.						

Strategic Priorities	Access, Opportunity, Equity	Current Trend					Progress
A	Social Studies EOC-Final Exam (Percentage of students scoring at or above proficient)	2013	2014	2015	2016	2017	2016-2017
	American History	46.90%	48.00%	49.40%	49.40%	50.20%	↑
	Government	54.00%	62.00%	63.30%	63.30%	65.00%	↑
	Source: Missouri Department of Elementary and Secondary Education EOC=End-of-Course Assessment (final exam)						

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula

DI# 1500001

HB Section 2.015

Strategic Priorities	Access, Opportunity, Equity	Current Trend					Progress
A	Four-Year Graduation Rate	2013	2014	2015	2016	2017	2016-2017
	All Students	85.70%	87.30%	87.80%	89.00%	88.30%	↓
	Asian or Pacific Islander	90.70%	90.30%	92.80%	92.40%	90.80%	↓
	Asian	91.20%	90.80%	93.80%			NA
	Native Hawaiian or Other Pacific Islander	81.90%	83.50%	82.50%			NA
	Black	72.10%	74.80%	75.60%	79.00%	75.90%	↓
	Hispanic of any race	80.70%	79.90%	83.60%	83.10%	84.40%	↑
	American Indian or Alaskan Native	82.00%	83.50%	85.80%	85.90%	83.80%	↓
	White	89.10%	90.40%	90.60%	91.60%	91.40%	↓
	Multi-Racial	84.30%	86.80%	86.40%	88.70%	89.00%	↑
	Free and Reduced Lunch	78.00%	80.40%	80.70%	82.10%	80.10%	↓
	English Language Learners (LEP/ELL)	68.90%	64.30%	71.40%	68.00%	67.00%	↓
	Special Education Students	73.40%	75.30%	76.60%	77.50%	76.90%	↓
	Source: National Center for Education Statistics (NCES) https://nces.ed.gov/ccd/data_tables.asp Definitions Information about the Missouri Dropout Hotline can be found at http://dese.mo.gov/adult-learningrehab-services/adult-education-literacy/dropout-prevention-reporting.						

6d. Provide a measure(s) of the program's efficiency.

All funds will be expended in accordance with Section 163.031, RSMo.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education		Budget Unit	<u>50131C</u>
Division of Financial and Administrative Services			
Foundation - Equity Formula	DI# 1500001	HB Section	<u>2.015</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:
Advocate for the funding required for the formula adopted in SB 287 (2005);
Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and
Assist districts as they integrate high academic performance in all subjects in all grades.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
FOUNDATION - EQUITY FORMULA - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	76,962,100	0.00	61,383,964	0.00
TOTAL - PD	0	0.00	0	0.00	76,962,100	0.00	61,383,964	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$76,962,100	0.00	\$61,383,964	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$76,962,100	0.00	\$21,171,335	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$40,212,629	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50143C
Division of Financial and Administrative Services		
Foundation - Small Schools Program	HB Section	2.015

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	15,000,000	0	0	15,000,000	PSD	15,000,000	0	0	15,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	15,000,000	0	0	15,000,000	Total	15,000,000	0	0	15,000,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

3. PROGRAM LISTING (list programs included in this core funding)

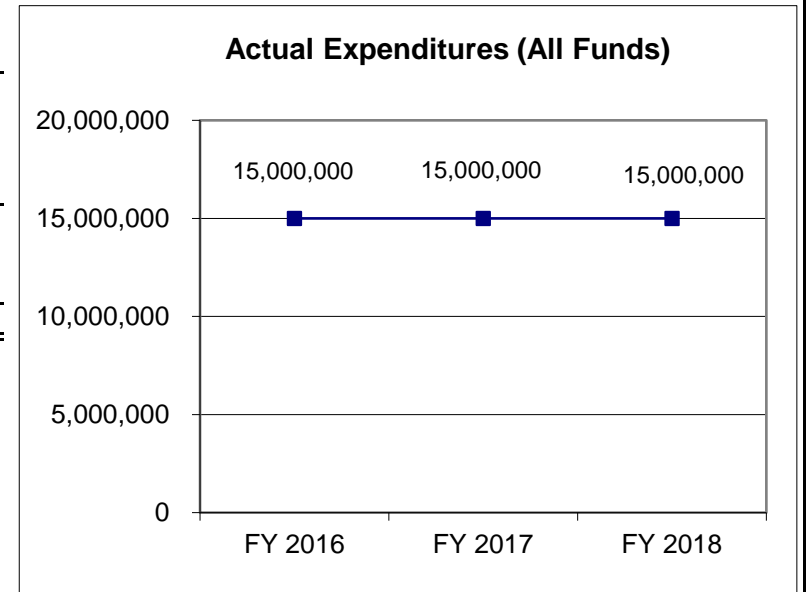
Foundation - Small Schools Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50143C</u>
Division of Financial and Administrative Services	
Foundation - Small Schools Program	HB Section <u>2.015</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY
FOUNDATION-SM SCHOOLS PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	
<hr/>							

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools

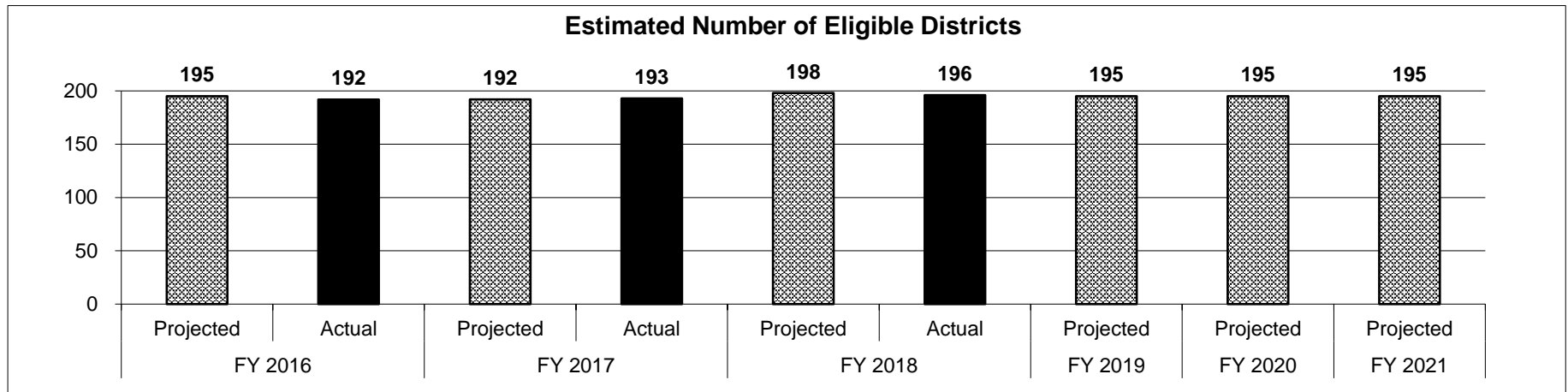
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

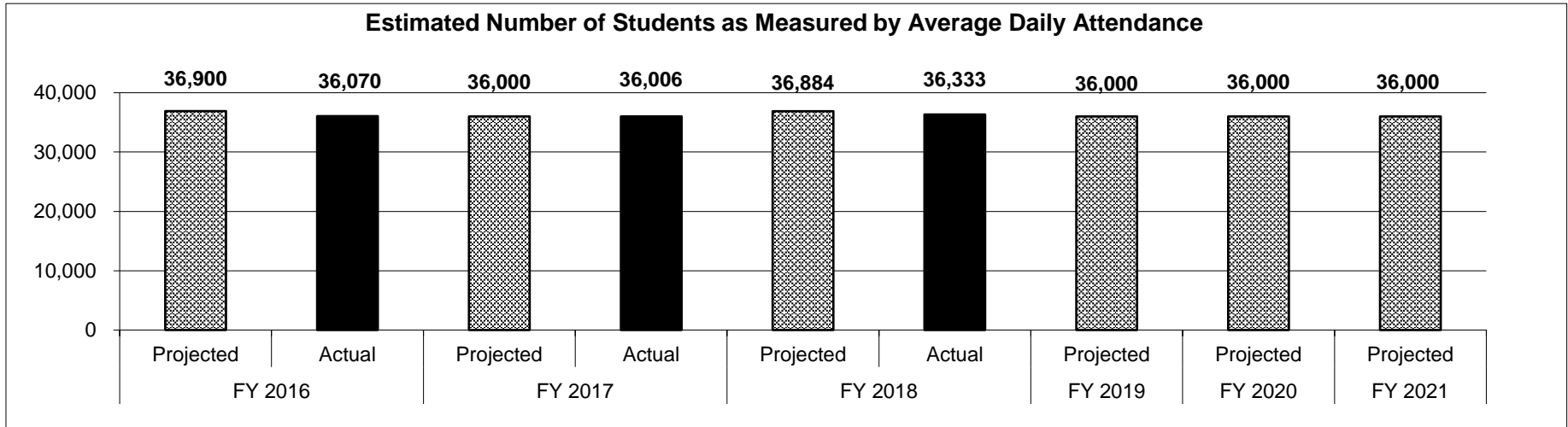
Department of Elementary and Secondary Education

HB Section(s): 2.015

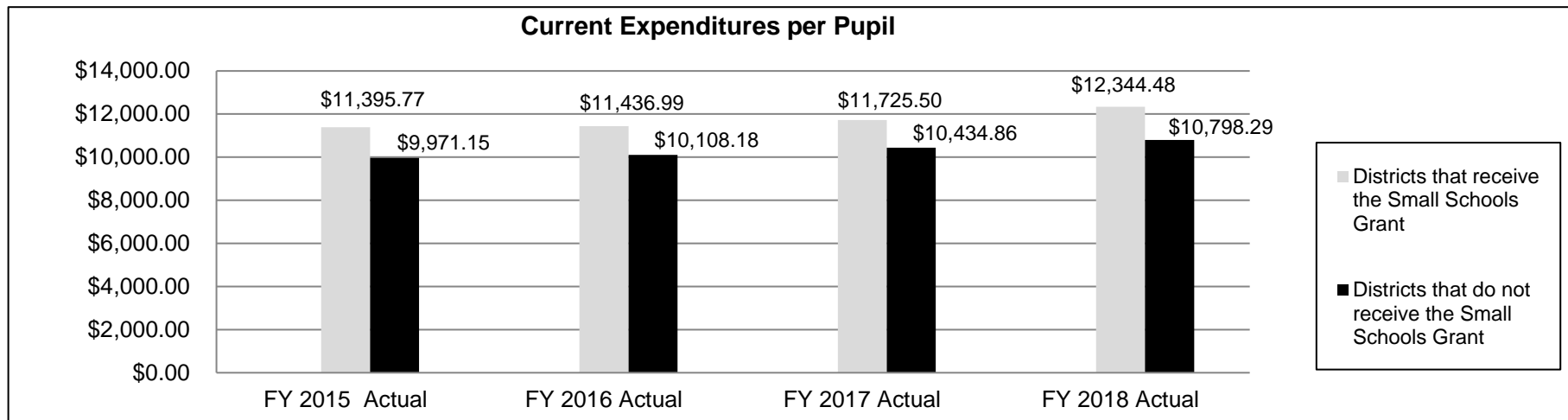
Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

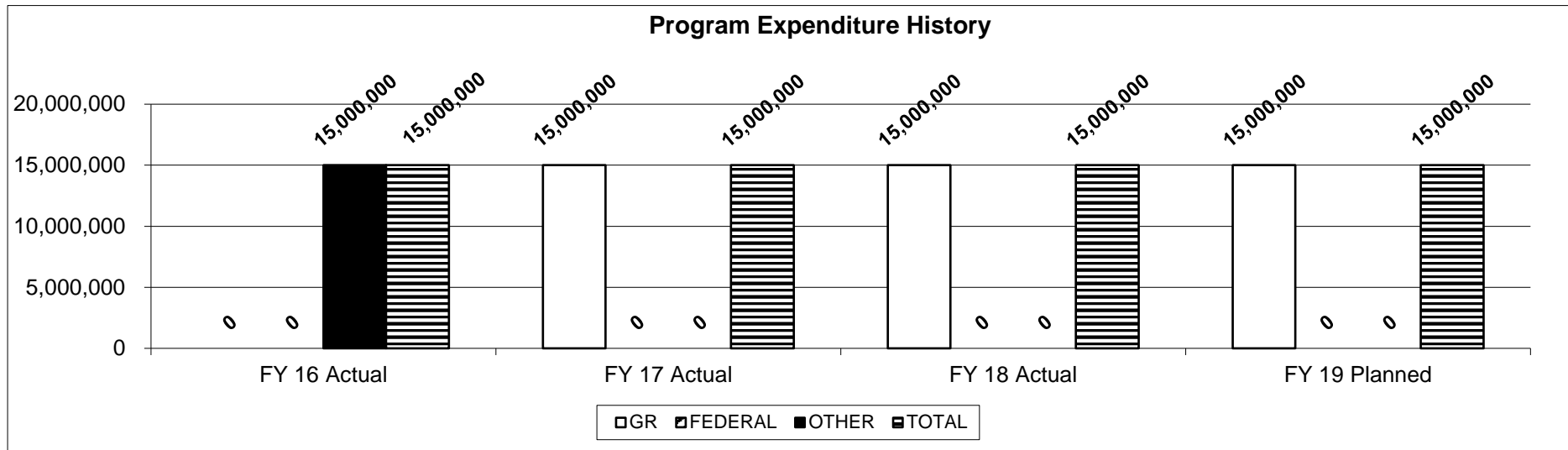
Department of Elementary and Secondary Education

HB Section(s): 2.015

Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.044, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation - Transportation	HB section	2.015

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	33,274,611	0	69,273,102	102,547,713	PSD	33,274,611	0	69,273,102	102,547,713
TRF	0	0	0	0	TRF	0	0	0	0
Total	33,274,611	0	69,273,102	102,547,713	Total	33,274,611	0	69,273,102	102,547,713

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------	-----	------	------	------	------

Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-2362)

Other Funds: Lottery (0291-2362)

2. CORE DESCRIPTION

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend.

The Core Budget Request is not sufficient to fund transportation based on current statutory language. Full transportation aid funding for Fiscal Year 2020 is projected to require \$301,029,324. Funding required per current statutory language could be achieved in a five year period if approximately \$39,696,323 additional appropriation amount was received each year. This would enable full funding of 75% per 163.161, RSMo.

CORE DECISION ITEM

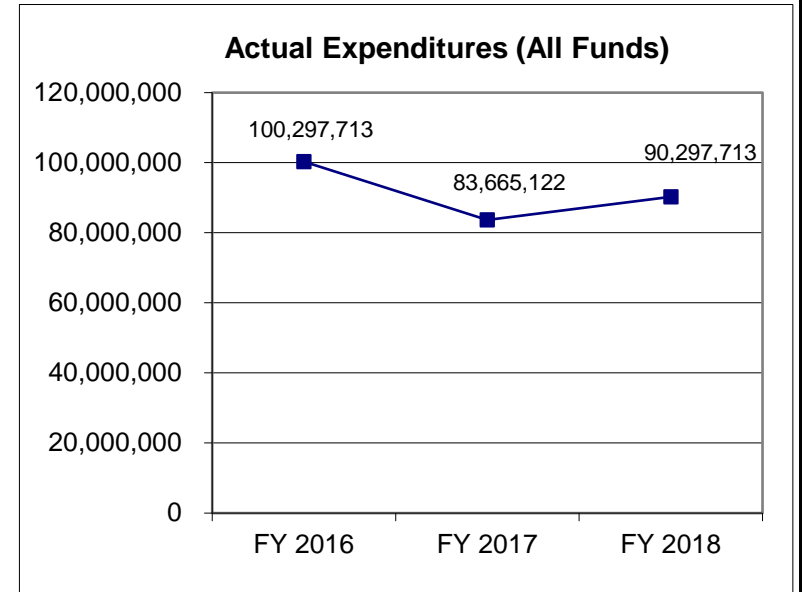
Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation - Transportation	HB section	2.015

3. PROGRAM LISTING (list programs included in this core funding)

Transportation

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	100,297,713	105,297,713	105,297,713	102,547,713
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	(21,632,591)	(15,000,000)	0
Budget Authority (All Funds)	100,297,713	83,665,122	90,297,713	102,547,713
Actual Expenditures (All Funds)	100,297,713	83,665,122	90,297,713	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FOUNDATION - TRANSPORTATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	33,274,611	0	69,273,102	102,547,713	
	Total	0.00	33,274,611	0	69,273,102	102,547,713	
DEPARTMENT CORE REQUEST							
	PD	0.00	33,274,611	0	69,273,102	102,547,713	
	Total	0.00	33,274,611	0	69,273,102	102,547,713	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	33,274,611	0	69,273,102	102,547,713	
	Total	0.00	33,274,611	0	69,273,102	102,547,713	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	21,024,611	0.00	33,274,611	0.00	33,274,611	0.00	33,274,611	0.00
LOTTERY PROCEEDS	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00
TOTAL - PD	90,297,713	0.00	102,547,713	0.00	102,547,713	0.00	102,547,713	0.00
TOTAL	90,297,713	0.00	102,547,713	0.00	102,547,713	0.00	102,547,713	0.00
FOUNDATION - TRANSPORTATION - 1500002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	39,696,323	0.00	10,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	39,696,323	0.00	10,000,000	0.00
TOTAL	0	0.00	0	0.00	39,696,323	0.00	10,000,000	0.00
GRAND TOTAL	\$90,297,713	0.00	\$102,547,713	0.00	\$142,244,036	0.00	\$112,547,713	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	90,297,713	0.00	102,547,713	0.00	102,547,713	0.00	102,547,713	0.00
TOTAL - PD	90,297,713	0.00	102,547,713	0.00	102,547,713	0.00	102,547,713	0.00
GRAND TOTAL	\$90,297,713	0.00	\$102,547,713	0.00	\$102,547,713	0.00	\$102,547,713	0.00
GENERAL REVENUE	\$21,024,611	0.00	\$33,274,611	0.00	\$33,274,611	0.00	\$33,274,611	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$69,273,102	0.00	\$69,273,102	0.00	\$69,273,102	0.00	\$69,273,102	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1a. What strategic priority does this program address?

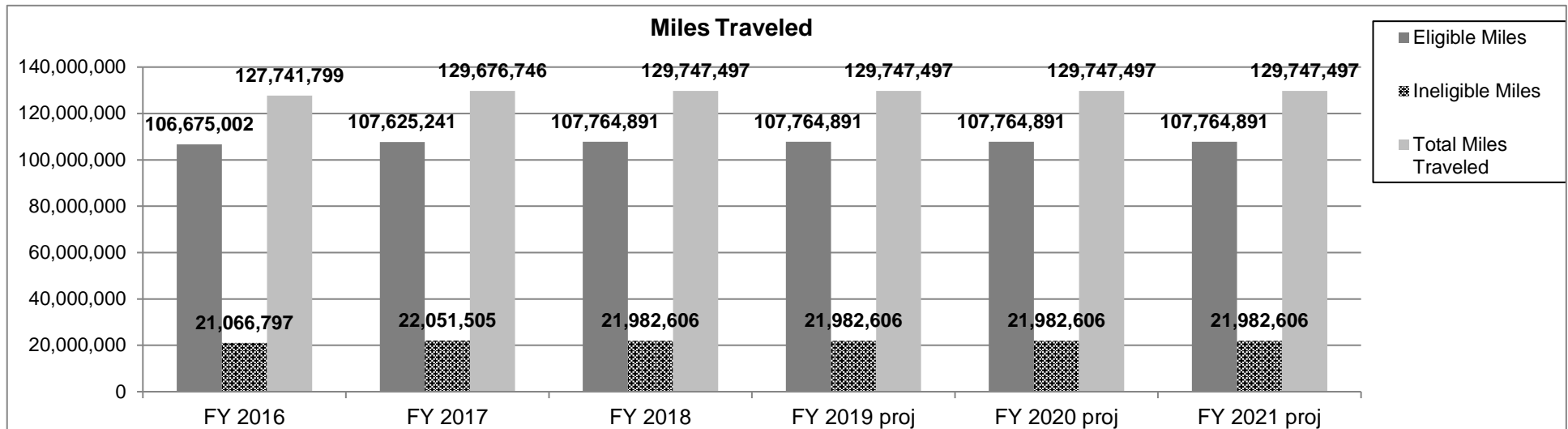
Access, Opportunity, Equity

1b. What does this program do?

The transportation formula is the mechanism used to provide transportation funding to public school districts and charter schools. Section 167.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's/charter school's cost for transporting eligible pupils from home-to-school-to-home, to career education buildings and sites, and special needs students transported during the school day for instructional purposes. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 23% for the school transportation total allowable costs. There are 545 districts and charter schools receiving state transportation aid.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

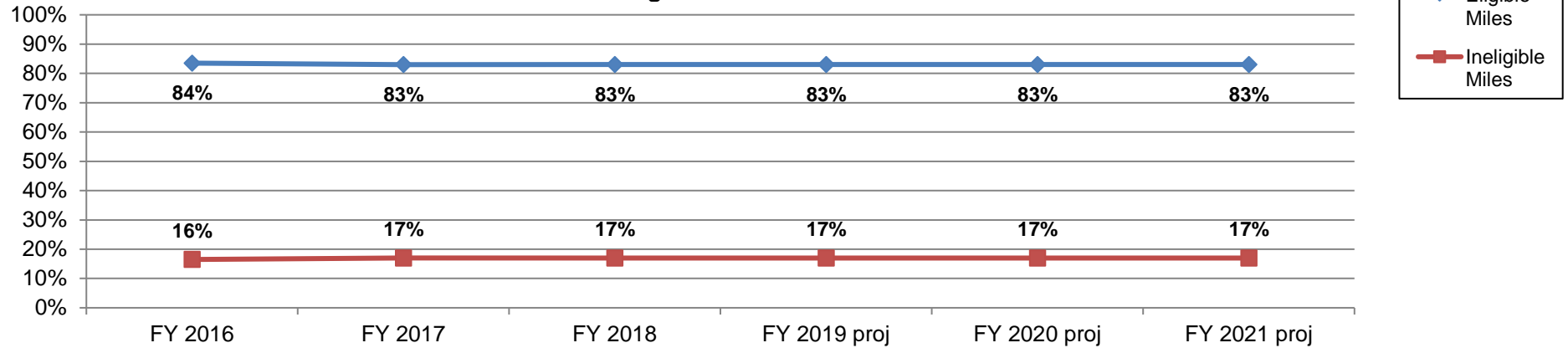
Department of Elementary and Secondary Education

HB Section(s): 2.015

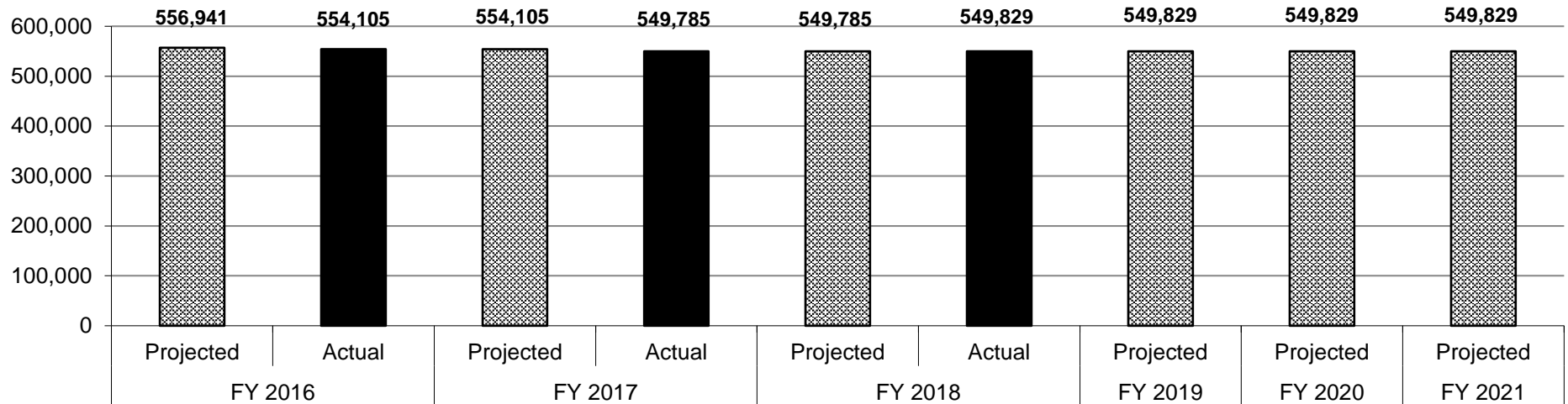
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

Percentage of Miles Traveled



Number of Students Transported



PROGRAM DESCRIPTION

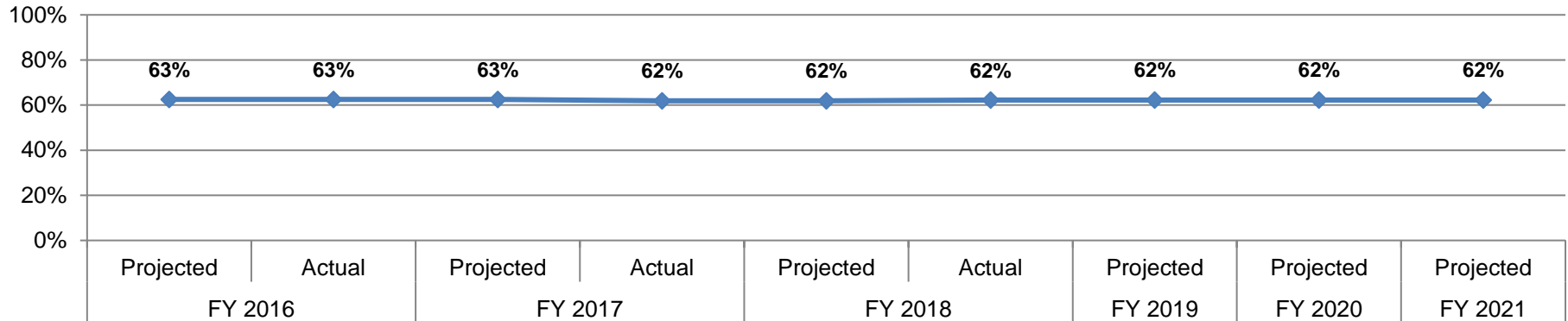
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

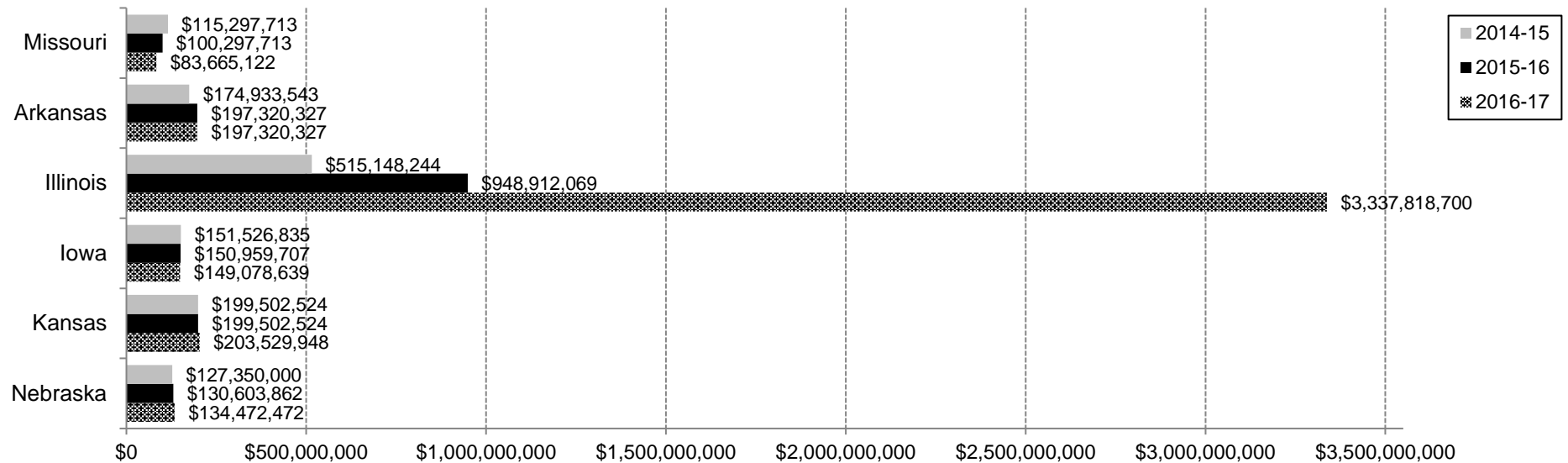
Program is found in the following core budget(s): Foundation - Transportation

Percentage of Students Transported to Students Enrolled



2b. Provide a measure(s) of the program's quality.

Total State Funds Spent on Transportation



SOURCE: School Transportation News Buyer's Guide

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

2c. Provide a measure(s) of the program's impact.

Allowable Transportation Costs Percentages Paid to Districts		
	Allowable Costs *	% of Payment to Allowable Costs
FY 2018 **	\$504,895,942	16.85%
FY 2017	\$485,757,034	16.17%
FY 2016	\$478,872,203	19.86%
FY 2015	\$474,754,206	23.18%
FY 2014	\$464,383,798	20.40%
FY 2013	\$451,292,736	20.84%
FY 2012	\$442,235,677	22.95%
FY 2011	\$448,535,276	20.92%
FY 2010	\$442,987,673	33.57%
FY 2009	\$442,121,108	36.30%
FY 2008	\$409,087,740	39.20%
FY 2007 ***	\$383,175,568	40.54%
FY 2006	\$350,294,301	43.60%
FY 2005	\$328,192,930	46.29%
FY 2004	\$323,189,777	44.52%
FY 2003	\$305,532,445	47.98%

* All school transportation expenditures including salaries, benefits, purchase services, supplies, capital outlay.

** Current year projection.

*** Per SB 287 - Beginning This Year VICC Paid at 155% of Statewide Avg. Per Pupil Cost for 2nd Preceding Year with No Appropriation Adjustment;
Charter Schools Payments are included in Amount Paid to Districts Beginning This Year.

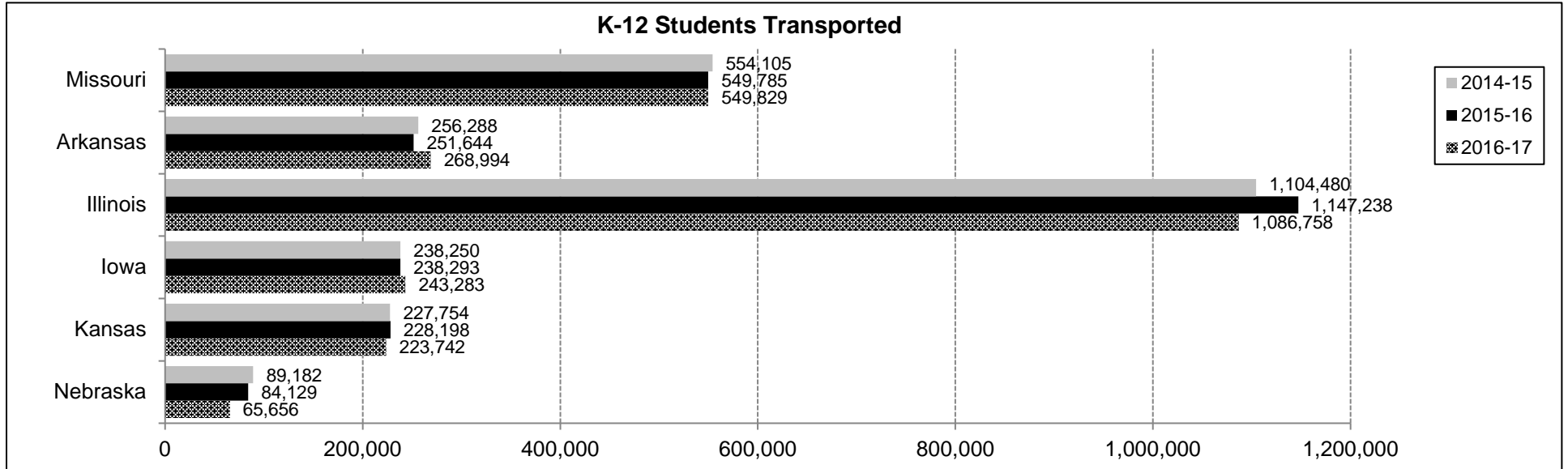
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

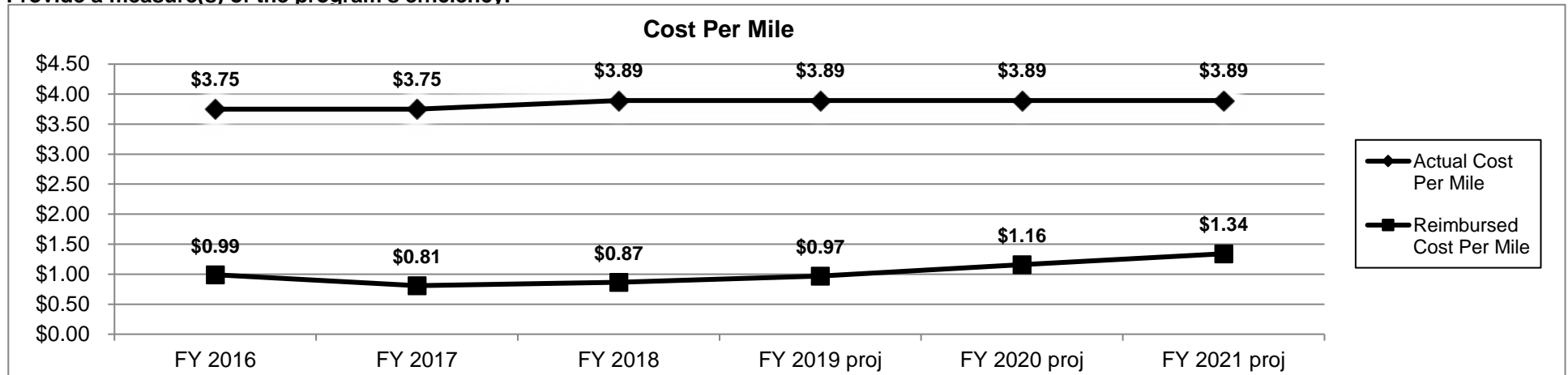
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation



SOURCE: School Transportation News Buyer's Guide

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

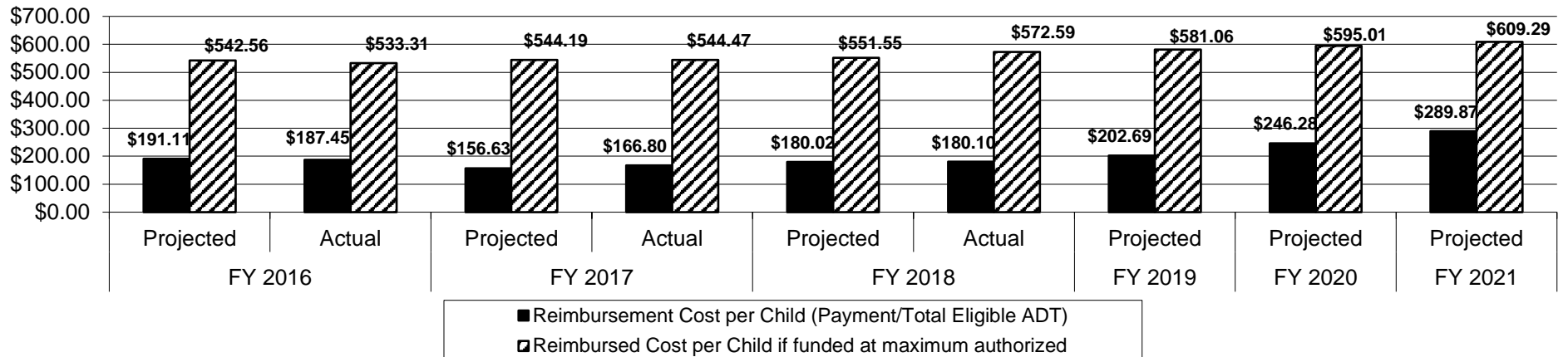
Department of Elementary and Secondary Education

HB Section(s): 2.015

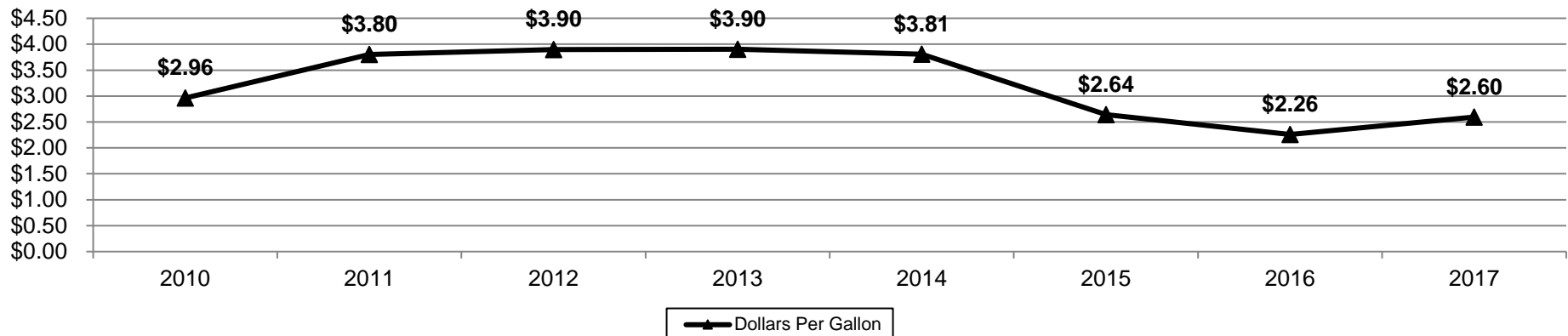
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

Per Child Cost Reimbursement



Annual Average Diesel Costs (Based on Midwest No. 2 Diesel Retail Prices)



SOURCE: U.S. Energy Information Administration

<https://www.eia.gov/dnav/pet/hist/LeafHandler.ashx?n=PET&s=EMD EPD2D PTE R20 DPG&f=A>

PROGRAM DESCRIPTION

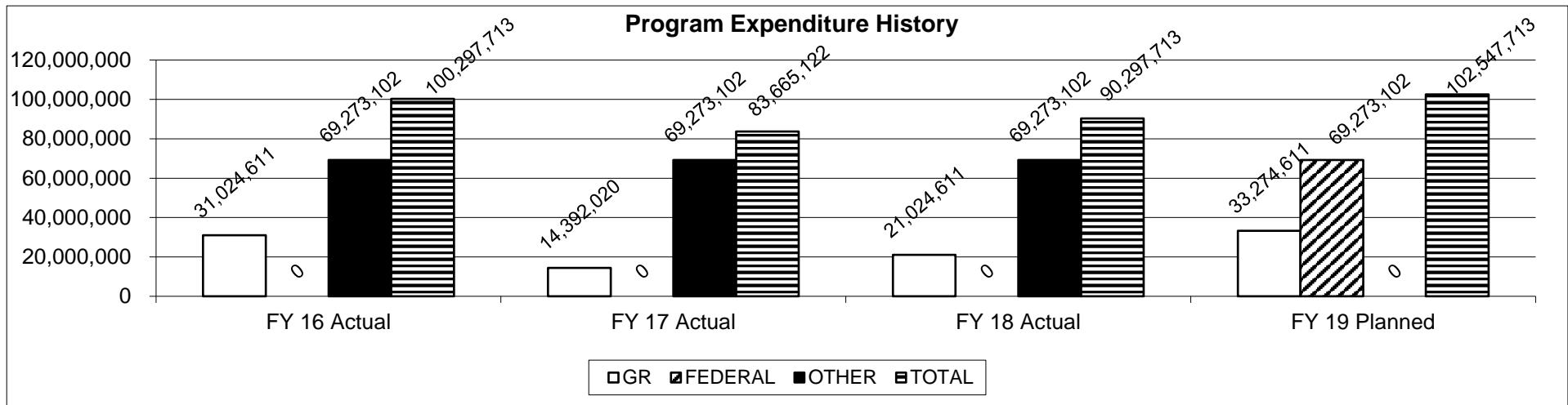
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery (0291-2362)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161 and 167.231, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation - Transportation Increase DI# 1500002	HB Section <u>2.015</u>

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	39,696,323	0	0	39,696,323	PSD	10,000,000	0	0	10,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	39,696,323	0	0	39,696,323	Total	10,000,000	0	0	10,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend.

Full transportation aid funding for Fiscal Year 2020 is projected to require \$301,029,324. Funding required per current statutory language could be achieved in a five year period if approximately \$39,696,323 additional appropriation amount was received each year. This would enable full funding of 75% per 163.161, RSMo.

NOTE: The Governor recommended an increase of \$10,000,000. The increase in funding will allow districts to receive approximately 20% of the 75% reimbursement of allowable costs.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education					Budget Unit <u>50133C</u>				
Division of Financial and Administrative Services									
Foundation - Transportation Increase			DI# <u>1500002</u>		HB Section <u>2.015</u>				

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Full funding for Transportation Categorical is \$301,029,324. Less current funding of \$102,547,713 leaves a deficit in funding of \$198,481,611. DESE plans to request \$39,696,323 a year for 5 years to achieve full funding.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
(0101-9231)										
Program Distributions (800)	<u>39,696,323</u>						<u>39,696,323</u>			
Total PSD	<u>39,696,323</u>		<u>0</u>		<u>0</u>		<u>39,696,323</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>39,696,323</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>39,696,323</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 5 OF 8

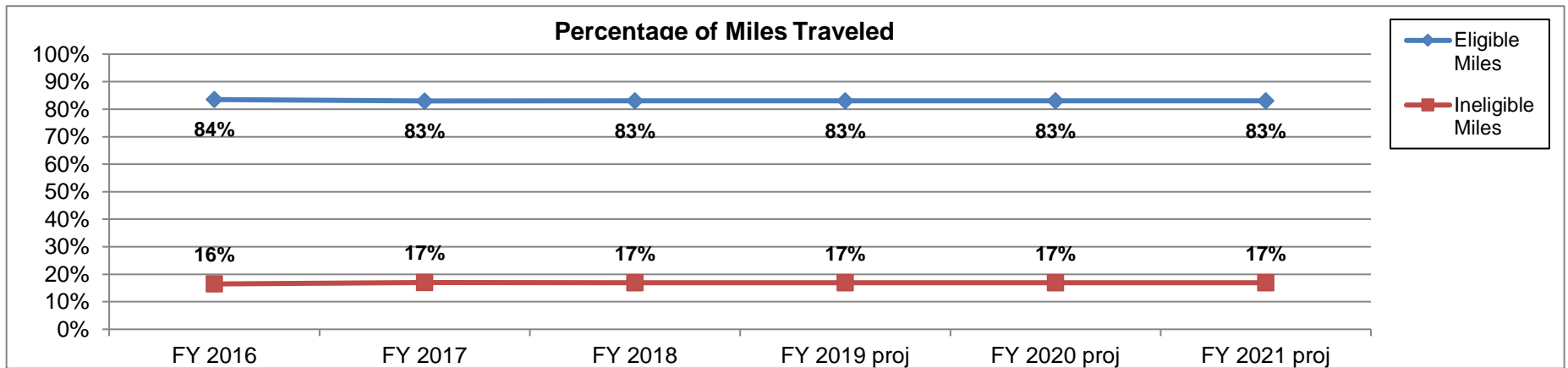
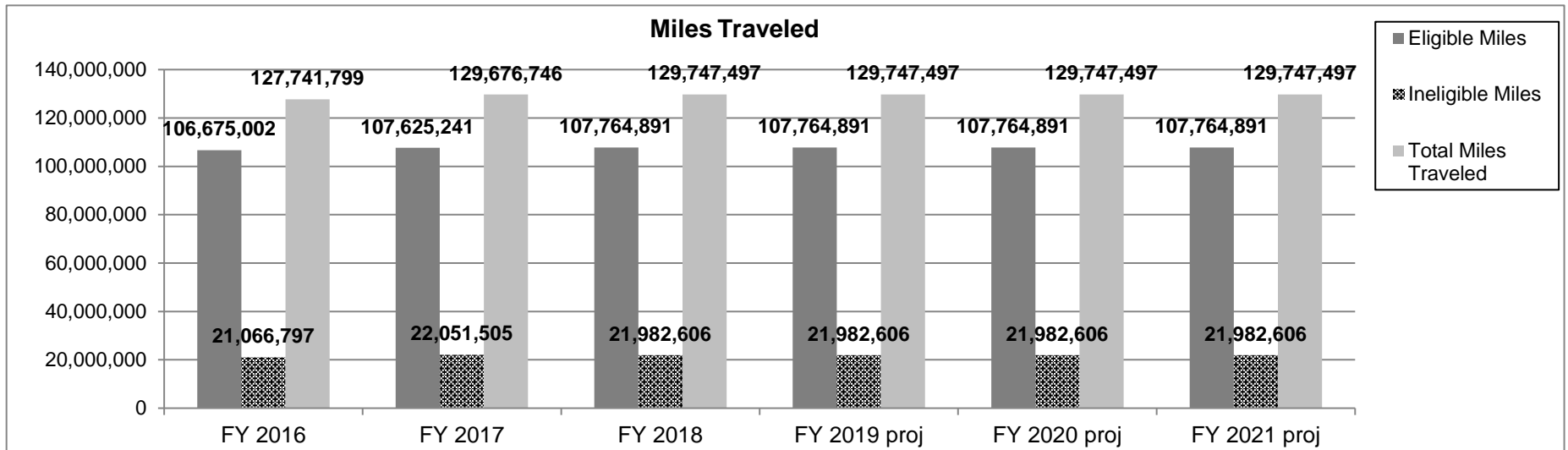
Department of Elementary and Secondary Education				Budget Unit		50133C				
Division of Financial and Administrative Services										
Foundation - Transportation Increase		DI# 1500002		HB Section		2.015				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
(0101-9231)										
Program Distributions (800)	10,000,000						10,000,000			
Total PSD	10,000,000		0		0		10,000,000		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	10,000,000	0.0	0	0.0	0	0.0	10,000,000	0.0	0	

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation - Transportation Increase	HB Section <u>2.015</u>
DI# <u>1500002</u>	

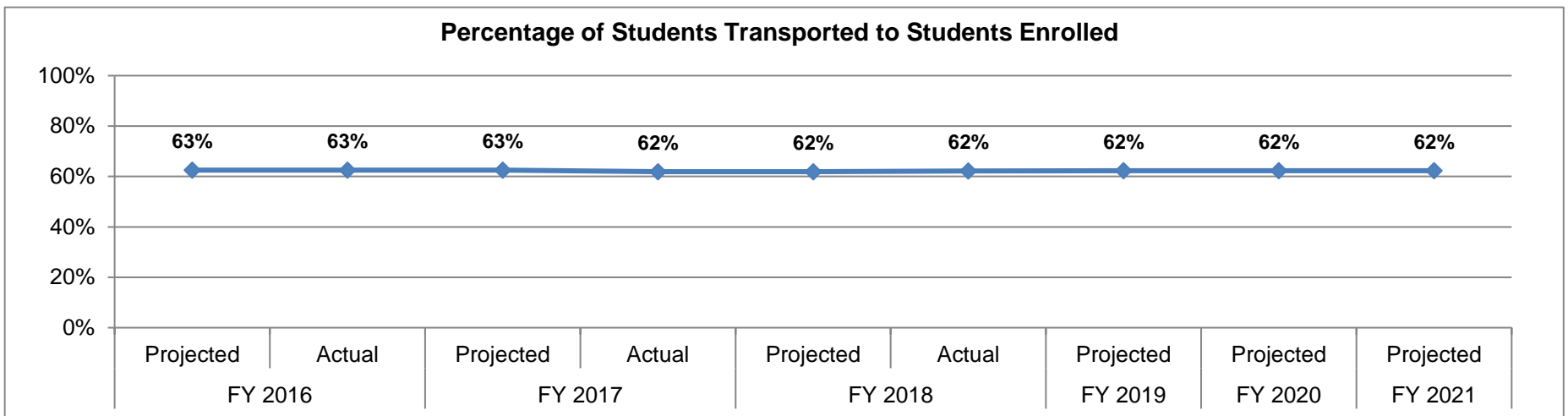
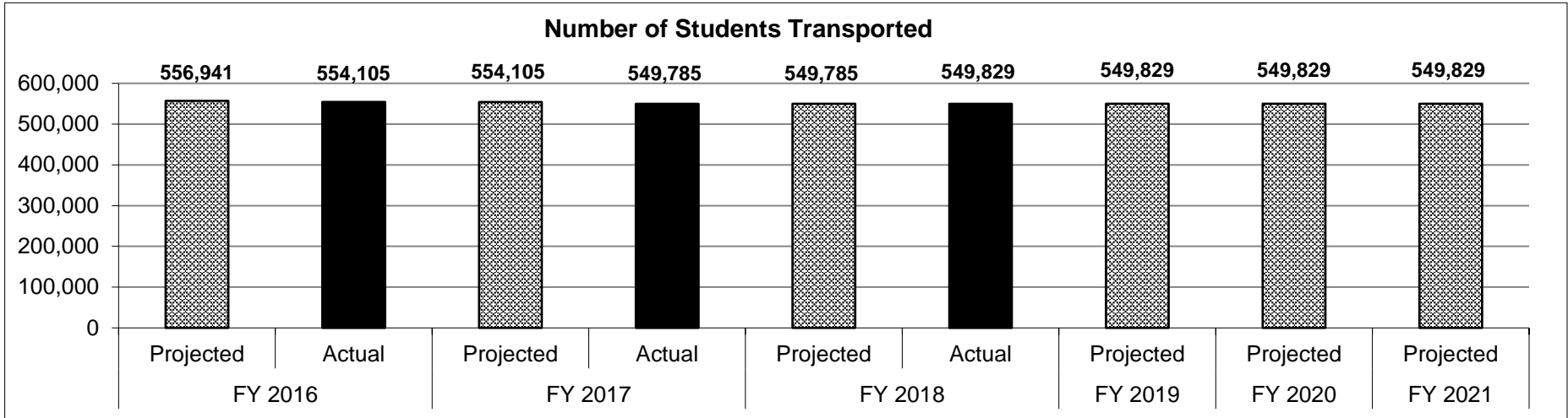
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



NEW DECISION ITEM
RANK: 5 OF 8

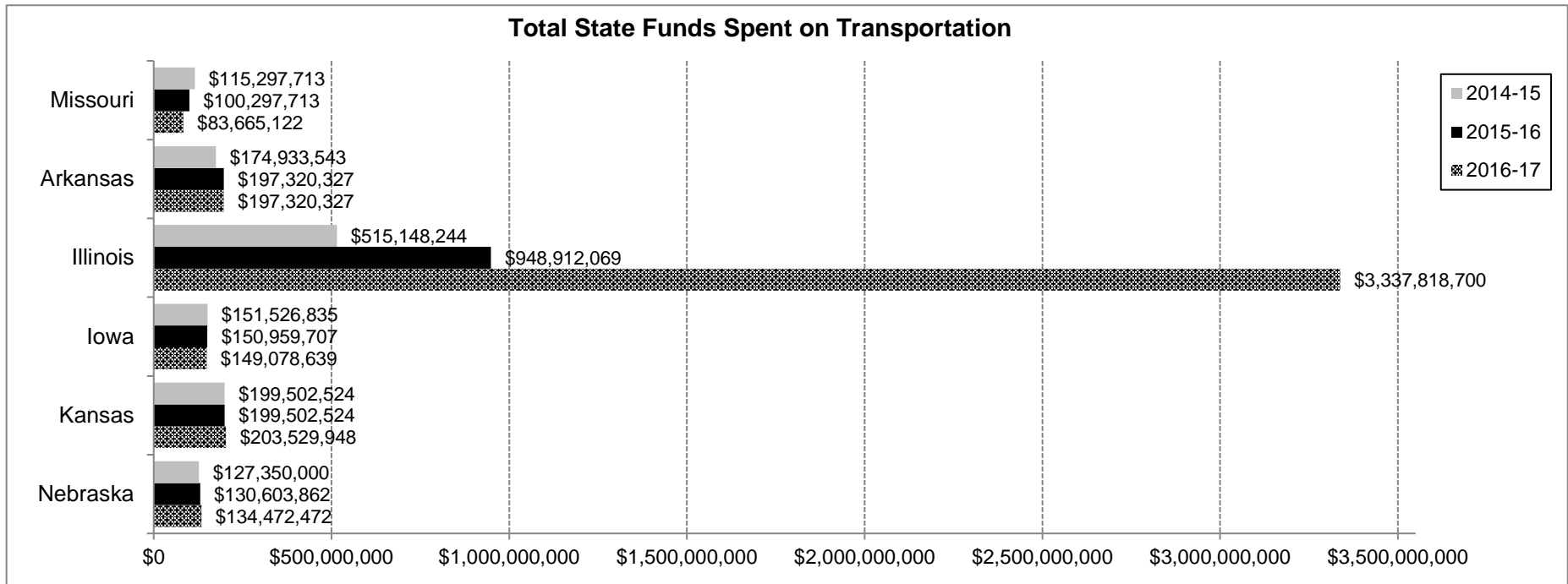
Department of Elementary and Secondary Education		Budget Unit	50133C
Division of Financial and Administrative Services			
Foundation - Transportation Increase	DI# 1500002	HB Section	2.015



NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation - Transportation Increase	DI# 1500002	HB Section 2.015

6b. Provide a measure(s) of the program's quality.



SOURCE: School Transportation News Buyer's Guide

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation - Transportation Increase	DI# 1500002	HB Section 2.015

6c. Provide a measure(s) of the program's impact.

Allowable Transportation Costs Percentages Paid to Districts		
	Allowable Costs *	% of Payment to Allowable Costs
FY 2018 **	\$504,895,942	16.85%
FY 2017	\$485,757,034	16.17%
FY 2016	\$478,872,203	19.86%
FY 2015	\$474,754,206	23.18%
FY 2014	\$464,383,798	20.40%
FY 2013	\$451,292,736	20.84%
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FY 2010	\$442,987,673	33.57%
FY 2009	\$442,121,108	36.30%
FY 2008	\$409,087,740	39.20%
FY 2007 ***	\$383,175,568	40.54%
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FY 2005	\$328,192,930	46.29%
FY 2004	\$323,189,777	44.52%
FY 2003	\$305,532,445	47.98%

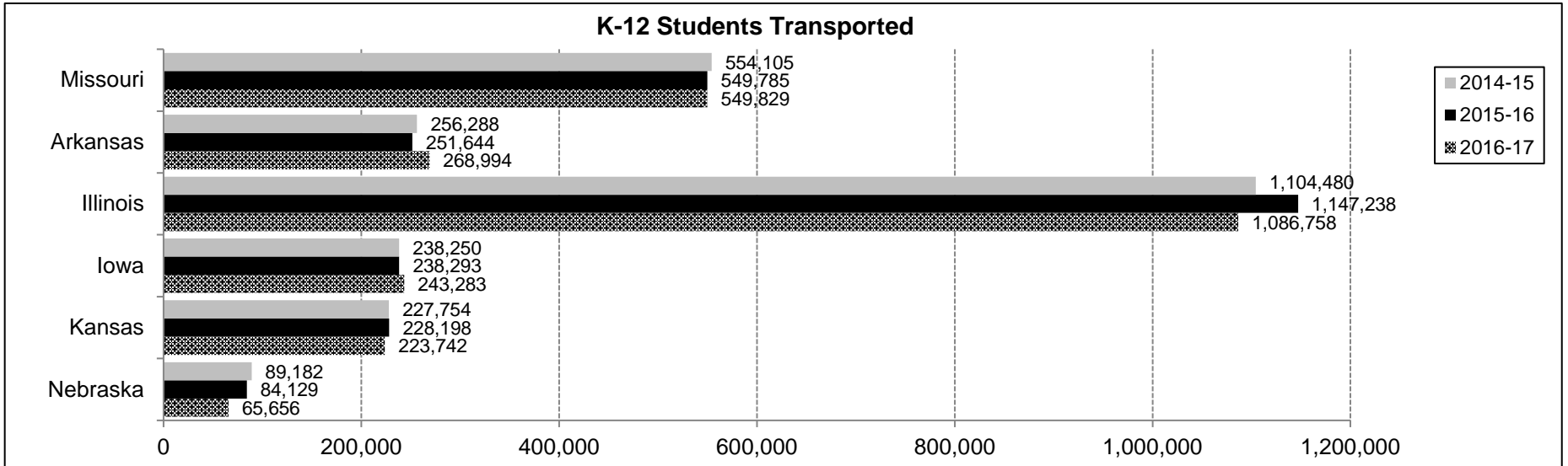
* All school transportation expenditures including salaries, benefits, purchase services, supplies, capital outlay.

** Current year projection.

*** Per SB 287 - Beginning This Year VICC Paid at 155% of Statewide Avg. Per Pupil Cost for 2nd Preceding Year with No Appropriation Adjustment;
Charter Schools Payments are included in Amount Paid to Districts Beginning This Year.

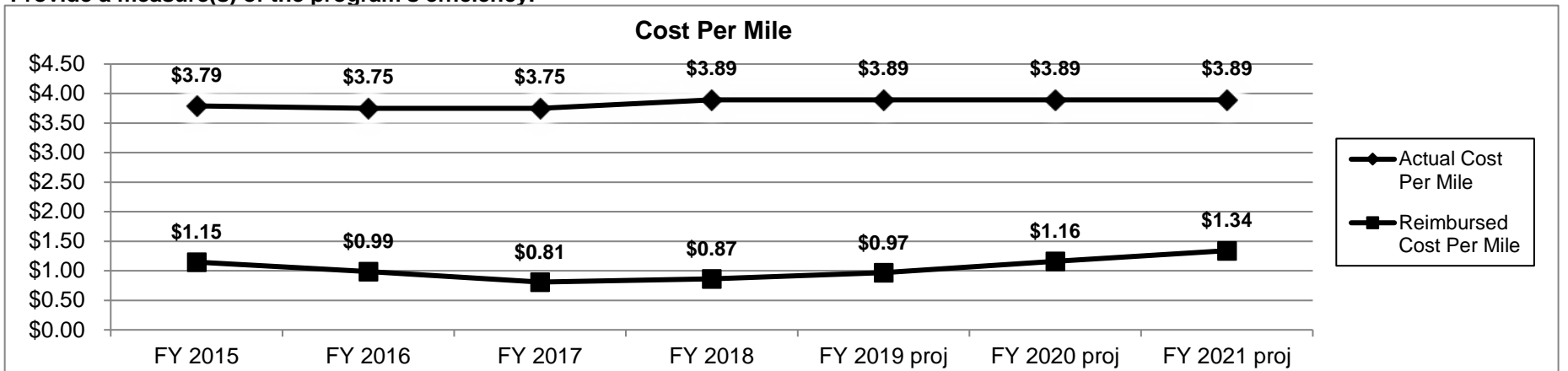
NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation - Transportation Increase	HB Section <u>2.015</u>
DI# <u>1500002</u>	



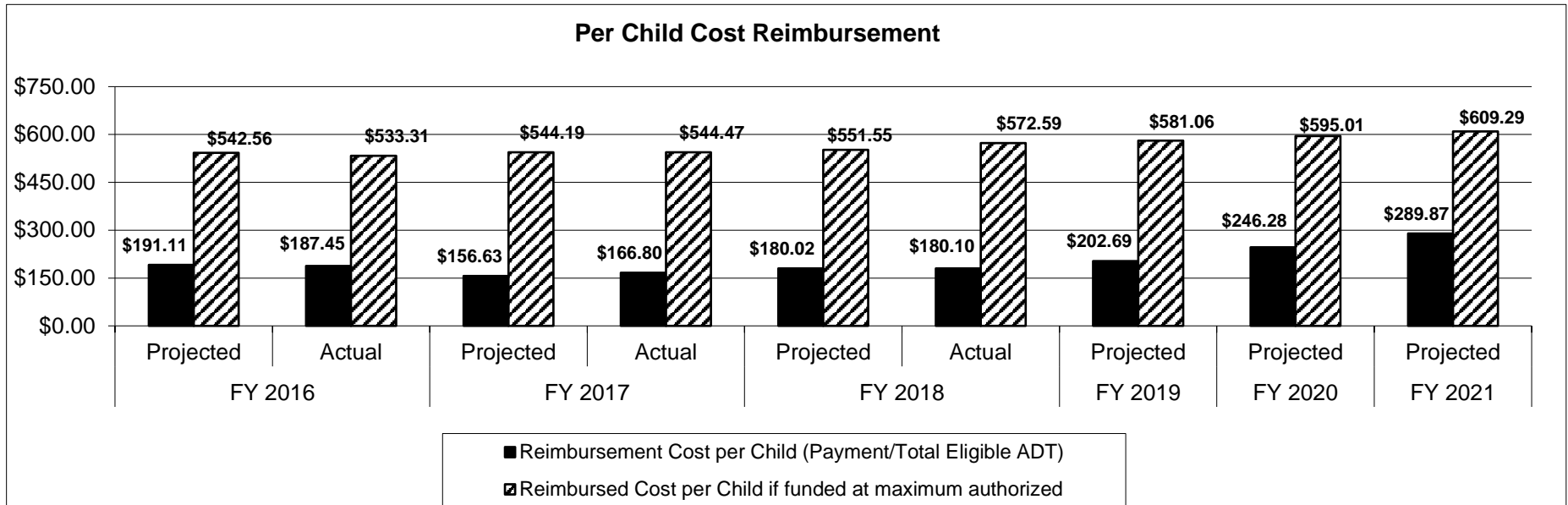
SOURCE: School Transportation News Buyer's Guide

6d. Provide a measure(s) of the program's efficiency.



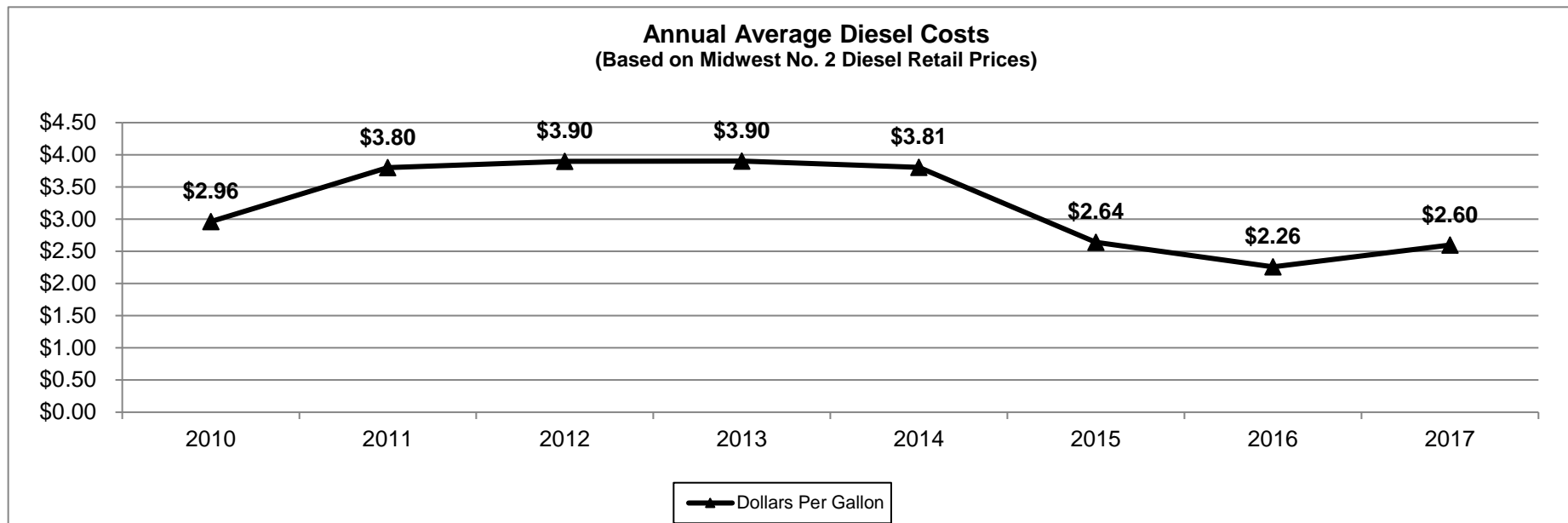
NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education		Budget Unit 50133C
Division of Financial and Administrative Services		
Foundation - Transportation Increase	DI# 1500002	HB Section 2.015



NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation - Transportation Increase	DI# 1500002	HB Section 2.015



SOURCE: U.S. Energy Information Administration
https://www.eia.gov/dnav/pet/hist/LeafHandler.ashx?n=PET&s=EMD_EPD2D_PTE_R20_DPG&f=A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for safe transportation for students to and from school.

See adequate funding for transportation so that districts do not have to redirect resources from instructional programs to transportation.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
FOUNDATION - TRANSPORTATION - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	39,696,323	0.00	10,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	39,696,323	0.00	10,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,696,323	0.00	\$10,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$39,696,323	0.00	\$10,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education		
Foundation Early Childhood Special Education (ECSE)	HB Section	2.015

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	157,708,782	0	33,858,477	191,567,259	PSD	157,708,782	0	33,215,969	190,924,751
TRF	0	0	0	0	TRF	0	0	0	0
Total	157,708,782	0	33,858,477	191,567,259	Total	157,708,782	0	33,215,969	190,924,751
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5645) and ECDEC (0859-8322)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5645) and ECDEC (0859-8322)

2. CORE DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three through five are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided.

NOTE: The Governor's Recommendation reflects an ECDEC fund swap with GR (\$642,508). See the associated New Decision Item for the ECDEC GR Pick Up.

3. PROGRAM LISTING (list programs included in this core funding)

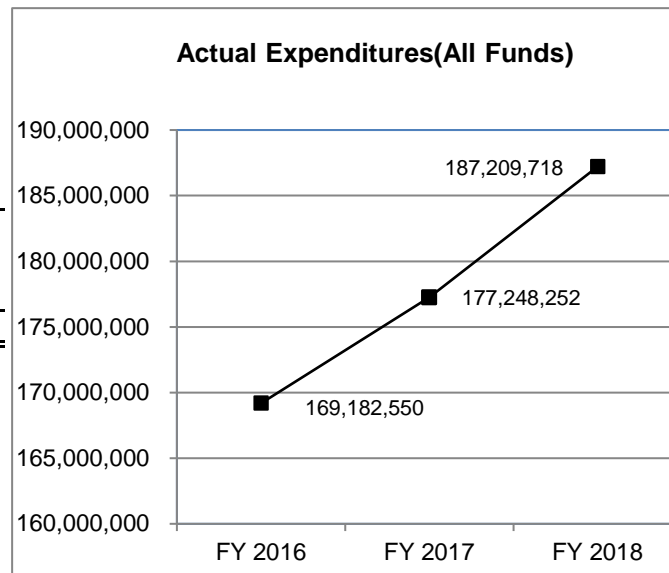
Early Childhood Special Education (ECSE)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50136C</u>
Office of Special Education	
Core - Foundation Early Childhood Special Education	HB Section <u>2.015</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	169,185,550	177,248,252	187,209,718	191,567,259
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	169,185,550	177,248,252	187,209,718	N/A
Actual Expenditures(All Funds)	169,182,550	177,248,252	187,209,718	N/A
Unexpended (All Funds)	3,000	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FOUNDATION - EARLY SPECIAL ED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	157,708,782	0	33,858,477	191,567,259	
		Total	0.00	157,708,782	0	33,858,477	191,567,259	
DEPARTMENT CORE REQUEST								
		PD	0.00	157,708,782	0	33,858,477	191,567,259	
		Total	0.00	157,708,782	0	33,858,477	191,567,259	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2189 8322	PD	0.00	0	0	(642,508)	(642,508)	ECDEC fund swap with GR. See associated ECDEC GR Pick Up NDI.
NET GOVERNOR CHANGES			0.00	0	0	(642,508)	(642,508)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	157,708,782	0	33,215,969	190,924,751	
		Total	0.00	157,708,782	0	33,215,969	190,924,751	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	158,248,311	0.00	157,708,782	0.00	157,708,782	0.00	157,708,782	0.00
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00
EARLY CHILDHOOD DEV EDU/CARE	12,412,900	0.00	17,309,970	0.00	17,309,970	0.00	16,667,462	0.00
TOTAL - PD	187,209,718	0.00	191,567,259	0.00	191,567,259	0.00	190,924,751	0.00
TOTAL	187,209,718	0.00	191,567,259	0.00	191,567,259	0.00	190,924,751	0.00
FOUNDATION-EARLY SPECIAL EDUC - 1500003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
ECDEC GR Pickup - 0000019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	642,508	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	642,508	0.00
TOTAL	0	0.00	0	0.00	0	0.00	642,508	0.00
GRAND TOTAL	\$187,209,718	0.00	\$191,567,259	0.00	\$194,567,259	0.00	\$194,567,259	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM DISTRIBUTIONS	187,209,718	0.00	191,567,259	0.00	191,567,259	0.00	190,924,751	0.00
TOTAL - PD	187,209,718	0.00	191,567,259	0.00	191,567,259	0.00	190,924,751	0.00
GRAND TOTAL	\$187,209,718	0.00	\$191,567,259	0.00	\$191,567,259	0.00	\$190,924,751	0.00
GENERAL REVENUE	\$158,248,311	0.00	\$157,708,782	0.00	\$157,708,782	0.00	\$157,708,782	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$28,961,407	0.00	\$33,858,477	0.00	\$33,858,477	0.00	\$33,215,969	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

1a. What strategic priority does this program address?

Access, Opportunity, Equity

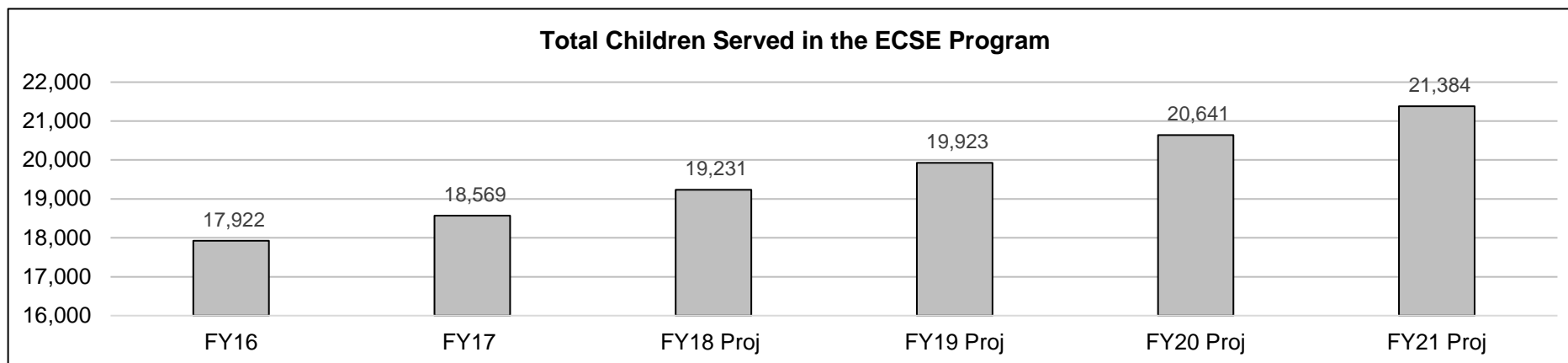
1b. What does this program do?

Early Childhood Special Education (ECSE) provides individualized instruction and therapy services to children with disabilities, ages three through five, in order to meet unique developmental learning needs and ensure these children have equitable access to learning opportunities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with the Individuals with Disabilities Education Act (IDEA). IDEA requires all special education and related services be delivered through a Free Appropriate Public Education (FAPE), which may require adapting the content, methodology or delivery of instruction to address the unique needs of a child with a disability to ensure access to the general curriculum. Related services include developmental, corrective and other supportive services required in order for the child to benefit from special education instruction.

2a. Provide an activity measure(s) for the program.

ECSE Students Served	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj	FY21 Proj
Total Children Served in the ECSE Program	17,922	18,569	19,231	19,923	20,641	21,384

NOTE: FY18 data will be available in February, 2019. ECSE students enroll in the program throughout the year as they turn age 3. This is a cumulative count reflective of all children served throughout the entire year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

ECSE Program Information (based on 16-17 services)*

Number of Districts with Half Day Sessions	171
Number of Districts with Full Day Sessions	49
Number of Districts with Cooperative Agreements	67
Number of Districts that Contract for ECSE	45
Number of Districts that have Itinerant ECSE Only	40
Number of Districts that have Speech ECSE Only	26

TOTAL DISTRICTS PROVIDING SERVICES 398

ECSE Instructional Information (based on 16-17 services)*

FTE for Self-Contained Teachers	192
FTE for Self-Contained Paraprofessionals	263
FTE for Low-Incidence Teachers	128
FTE for Low-Incidence Paraprofessionals	558
FTE for Integrated Teachers	464
FTE for Integrated Paraprofessionals	154
FTE for Itinerant (Traveling) Teachers	88
FTE for Personal Paraprofessionals	367

TOTAL INSTRUCTIONAL FTE 2,214

*NOTE: FY18 data (based 2017-18 services) will be available February 2019.

ECSE Classroom Information (based on 16-17 services)*

Total Number of Self-Contained Classrooms (only students with disabilities in these classrooms)	225
Total Number of Low-Incidence Classrooms (only students with low occurring disabilities in these classrooms)	141
Total Number of Integrated Classrooms (students with and without disabilities together in these classrooms)	545

TOTAL ECSE CLASSROOMS 911

ECSE Related Services Information (based on 16-17 services)*

FTE for Speech Language Therapy Providers	389
FTE for Occupational Therapy Providers	108
FTE for Educational Diagnosticians	55
FTE for Nurses	51
FTE for Physical Therapy Providers	46
FTE for Social Workers	42
FTE for School Psychologist	16
FTE for Other Personnel (ABA, Behavioral, Audiologist, O&M)	48

TOTAL RELATED SERVICES FTE 755

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

2b. Provide a measure(s) of the program's quality.

Parent Survey Results	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Percent of parents with a pre-school child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities.	79.7%	81.8%	83.3%	85.0%	86.0%	87.0%

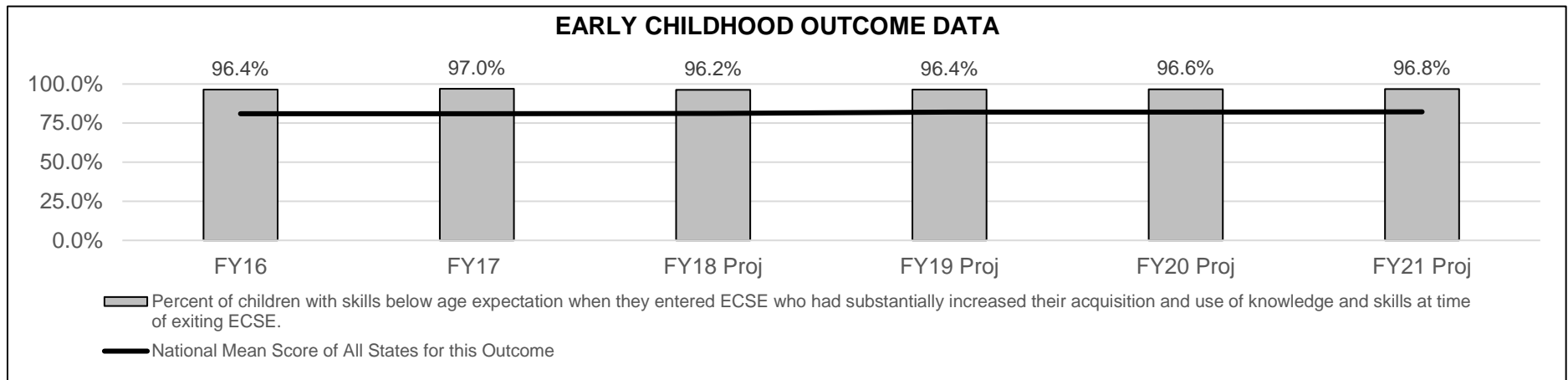
2c. Provide a measure(s) of the program's impact.

Early Childhood Special Education Outcome Data	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj	FY21 Proj
Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at the time of exiting ECSE.	96.4%	97.0%	96.2%	96.4%	96.6%	96.8%
National Mean Score of All States for this Outcome	81.0%	81.0%	81.2%	82.0%	82.1%	82.2%

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: FY18 National data information will not be available until December 2019.

DEFINITION OF SUBSTANTIAL INCREASE: The percent of children who improved functioning to a level nearer to or comparable to same-aged peers.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Early Childhood Special Education (ECSE)

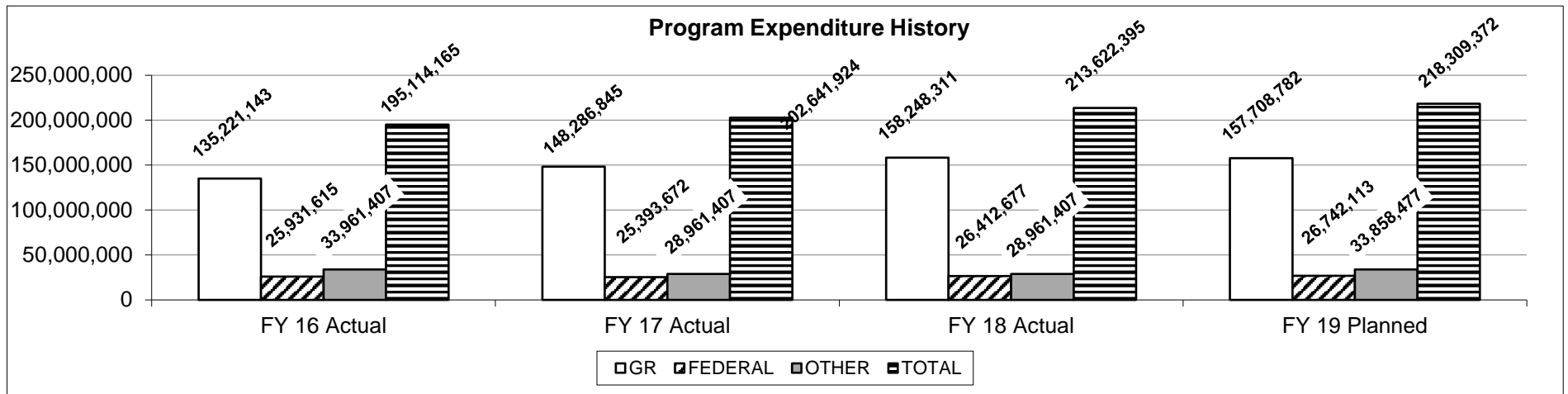
Program is found in the following core budget(s): ECSE

2d. Provide a measure(s) of the program's efficiency.

Reductions made to Final Expenditure Reports (FER) during Review Process based on Unallowable Claimed Costs	FY16 Reduction Amount	FY17 Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs based on FER Review	\$ 944,711	\$ 799,973
Reductions made to Professional Development for unallowable costs based on FER Review	\$ 2,434	\$ 1,214
Reductions made to Purchase Services for unallowable costs based on FER Review	\$ 1,280	\$ 500
Reductions made to Supplies for unallowable costs based on FER Review	\$ 63,500	\$ 33,106
Reductions made to Transportation for unallowable costs based on FER Review	\$ 22,679	\$ 92,814
TOTAL	\$ 1,034,605	\$ 927,607

Note: FY18 data will be available January 31, 2019.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery Proceeds (0291-5645) and ECDEC (0859-8322), Individuals with Disabilities Education Act (0105-2265) appropriated through Special Education Core

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301;
RSMo Section 162.700; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part B funding through IDEA.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50136C
Foundation - Early Childhood Special Education		
Early Childhood Special Education Increase	DI# 1500003	HB Section 2.015

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,000,000	0	0	3,000,000
TRF	0	0	0	0
Total	3,000,000	0	0	3,000,000
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,000,000	0	0	3,000,000
TRF	0	0	0	0
Total	3,000,000	0	0	3,000,000
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Early Childhood Special Education (ECSE) provides individualized instruction and therapy services to preschool aged children with disabilities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with the Individuals with Disabilities Education Act (IDEA). IDEA requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992). Local school districts complete a Final Expenditure Report (FER) to seek reimbursement for ECSE program expenses the year following in which services were provided.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50136C
Foundation - Early Childhood Special Education		
Early Childhood Special Education Increase	DI# 1500003	HB Section 2.015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Preliminary FY19 Reimbursement Request = \$219,555,462 (includes supplemental requested amount of \$1,246,090)
FY18 Reimbursement Request: \$213,662,395
Approximate Percentage Growth: 2.8%

The \$3,000,000 was based on approximately half of the percentage growth from the previous year (1.4%).
FY20 Available Funding = \$218,309,372 * 1.4% = \$221,555,462

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
800 Program Distributions	<u>3,000,000</u>						<u>3,000,000</u>		
Total PSD	<u>3,000,000</u>		<u>0</u>		<u>0</u>		<u>3,000,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>3,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education		Budget Unit		50136C					
Foundation - Early Childhood Special Education									
Early Childhood Special Education Increase		DI# 1500003		HB Section		2.015			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
800 Program Distributions	3,000,000						3,000,000		
Total PSD	3,000,000		0		0		3,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,000,000	0.0	0	0.0	0	0.0	3,000,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50136C
Foundation - Early Childhood Special Education		
Early Childhood Special Education Increase	DI# 1500003	HB Section 2.015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

ECSE Students Served	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj	FY21 Proj
Total Children Served in the ECSE Program	17,922	18,569	19,231	19,923	20,641	21,384

6b. Provide a measure(s) of the program's quality.

Parent Survey Results	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Percent of parents with a pre-school child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities.	79.7%	81.8%	83.3%	85.0%	86.0%	87.0%

6c. Provide a measure(s) of the program's impact.

Early Childhood Special Education Outcome Data	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj	FY21 Proj
Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at the time of exiting ECSE.	96.4%	97.0%	98.0%	98.2%	98.4%	98.6%
National Mean Score of All States for this Outcome	81.0%	81.1%	81.2%	82.0%	82.1%	82.2%

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50136C</u>
Foundation - Early Childhood Special Education		
Early Childhood Special Education Increase	HB Section	<u>2.015</u>
DI# 1500003		

6d. Provide a measure(s) of the program's efficiency.

Reductions made to Final Expenditure Reports (FER) during Review Process	FY16 Reduction Amount	FY17 Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	\$ 944,711	\$ 799,973
Reductions made to Professional Development for unallowable costs	\$ 2,434	\$ 1,214
Reductions made to Purchase Services for unallowable costs	\$ 1,280	\$ 500
Reductions made to Supplies for unallowable costs	\$ 63,500	\$ 33,106
Reductions made to Transportation for unallowable costs	\$ 22,679	\$ 92,814
TOTAL	\$ 1,034,605	\$ 927,607

Note: FY18 data will be available January 31, 2019

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to obtain all of the information necessary to efficiently and effectively calculate payments due to eligible districts. The Department will also continue to review applications for accuracy and audit the program.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED								
FOUNDATION-EARLY SPECIAL EDUC - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

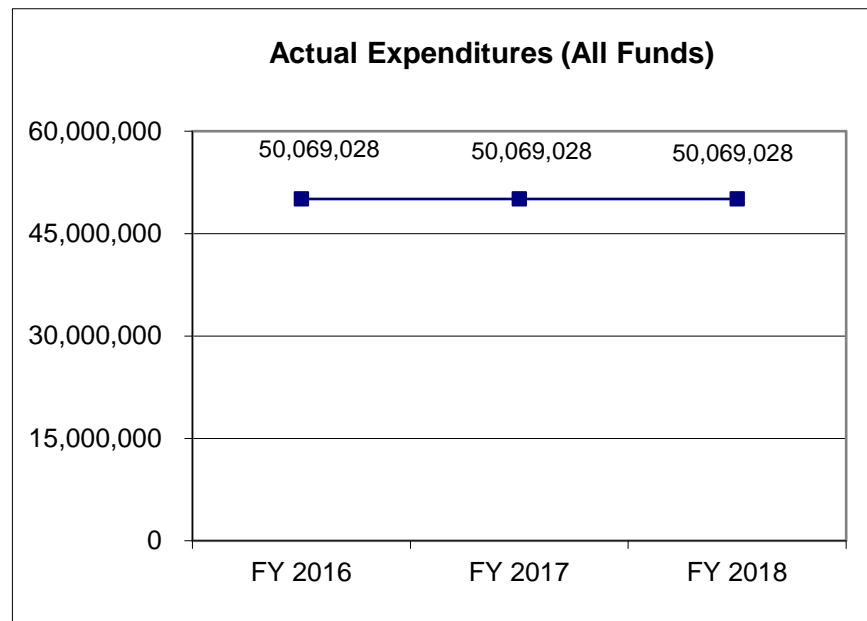
Department of Elementary and Secondary Education					Budget Unit <u>50139C</u>				
Office of College and Career Readiness									
Foundation - Career Education					HB Section <u>2.015</u>				
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	198,000	0	0	198,000	EE	198,000	0	0	198,000
PSD	49,871,028	0	0	49,871,028	PSD	49,871,028	0	0	49,871,028
TRF	0	0	0	0	TRF	0	0	0	0
Total	50,069,028	0	0	50,069,028	Total	50,069,028	0	0	50,069,028
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core request is for funding to provide a full range of career and technical education programs, services, and activities in 450 secondary local education agencies and 21 postsecondary local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; Health Sciences; Skilled Technical Sciences; and Technology and Engineering.									
3. PROGRAM LISTING (list programs included in this core funding)									
Career Education Programs									

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50139C
Office of College and Career Readiness		
Foundation - Career Education	HB Section	2.015

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	50,069,028	50,069,028	50,069,028	50,069,028
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,069,028	50,069,028	50,069,028	N/A
Actual Expenditures (All Funds)	50,069,028	50,069,028	50,069,028	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
EDUCATION - CAREER EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	198,000	0	0	198,000	
	PD	0.00	49,871,028	0	0	49,871,028	
	Total	0.00	50,069,028	0	0	50,069,028	
DEPARTMENT CORE REQUEST							
	EE	0.00	198,000	0	0	198,000	
	PD	0.00	49,871,028	0	0	49,871,028	
	Total	0.00	50,069,028	0	0	50,069,028	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	198,000	0	0	198,000	
	PD	0.00	49,871,028	0	0	49,871,028	
	Total	0.00	50,069,028	0	0	50,069,028	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	569,819	0.00	198,000	0.00	198,000	0.00	198,000	0.00
TOTAL - EE	569,819	0.00	198,000	0.00	198,000	0.00	198,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,499,210	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00
TOTAL - PD	49,499,210	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00
TOTAL	50,069,029	0.00	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00
GRAND TOTAL	\$50,069,029	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	17,691	0.00	40,000	0.00	40,000	0.00	40,000	0.00
SUPPLIES	520	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	410,498	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL SERVICES	135,709	0.00	115,000	0.00	115,000	0.00	115,000	0.00
MISCELLANEOUS EXPENSES	5,401	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	569,819	0.00	198,000	0.00	198,000	0.00	198,000	0.00
PROGRAM DISTRIBUTIONS	49,499,210	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00
TOTAL - PD	49,499,210	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00
GRAND TOTAL	\$50,069,029	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
GENERAL REVENUE	\$50,069,029	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

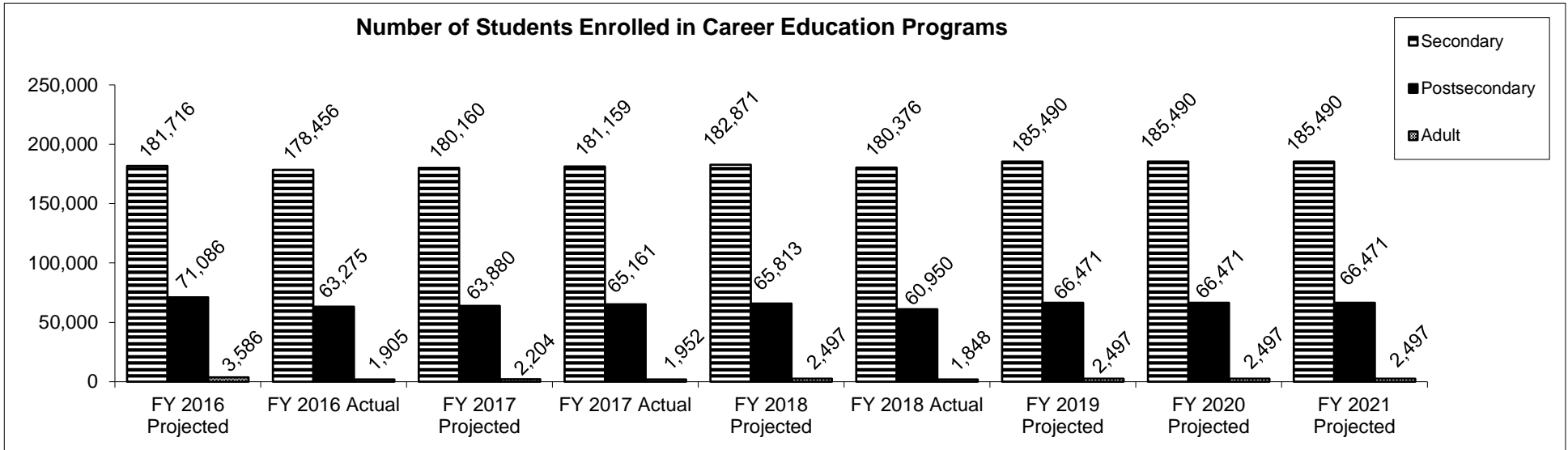
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Career Education is responsible for the administration of state and federal funded career and technical education programs, services, and activities within the State. These programs and services provide secondary, postsecondary, and adult students with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

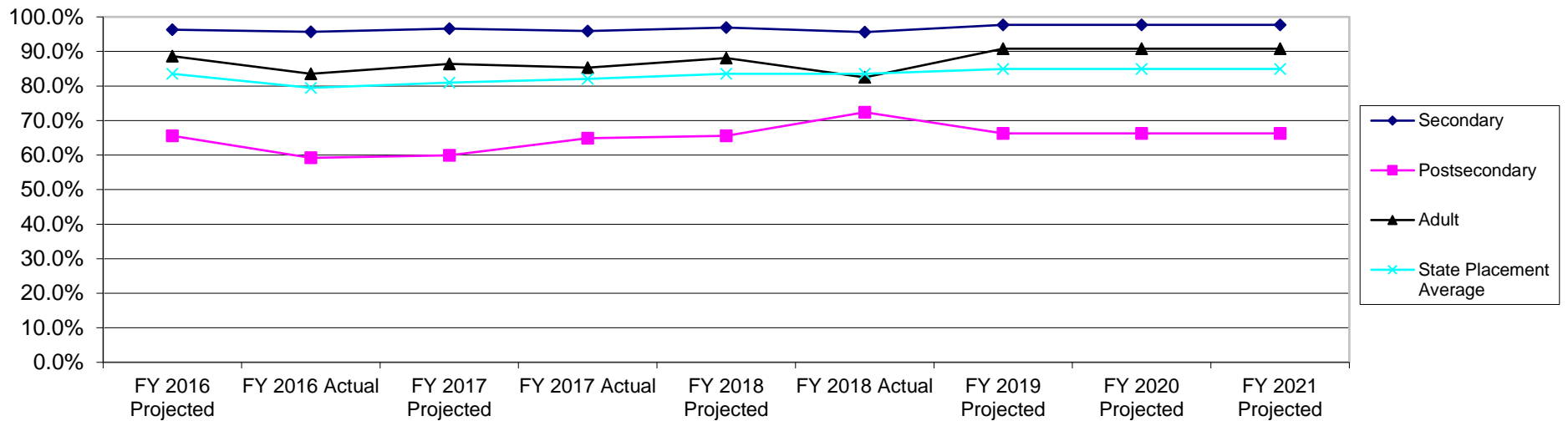
HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

2b. Provide a measure(s) of the program's quality.

Percentage of Completers of Career Education Programs Who Have Been Placed in Employment, Continuing Education, or Military Service



	FY2016		FY2017		FY2018		FY2019	FY2020	FY2021
Level	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	96.3%	95.7%	96.6%	95.9%	96.9%	95.6%	97.7%	97.7%	97.7%
Postsecondary	65.6%	59.2%	59.9%	71.9%	65.6%	72.4%	66.3%	66.3%	66.3%
Adult	88.6%	83.5%	86.4%	85.3%	88.1%	82.5%	90.8%	90.8%	90.8%
State	83.5%	79.5%	81.0%	84.4%	83.5%	83.5%	84.9%	84.9%	84.9%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

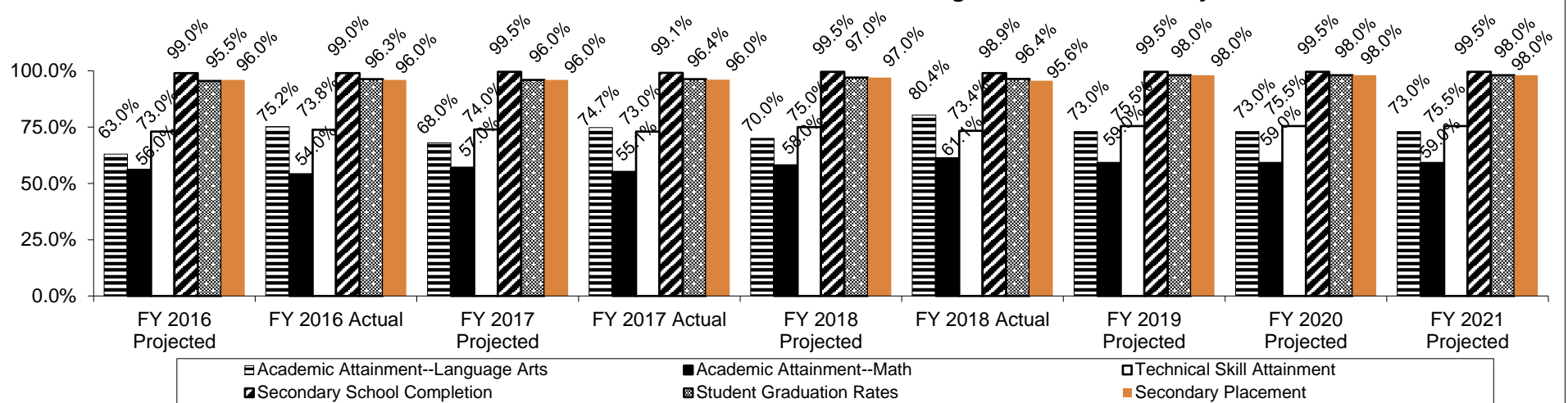
HB Section(s): 2.015

Foundation - Career Education

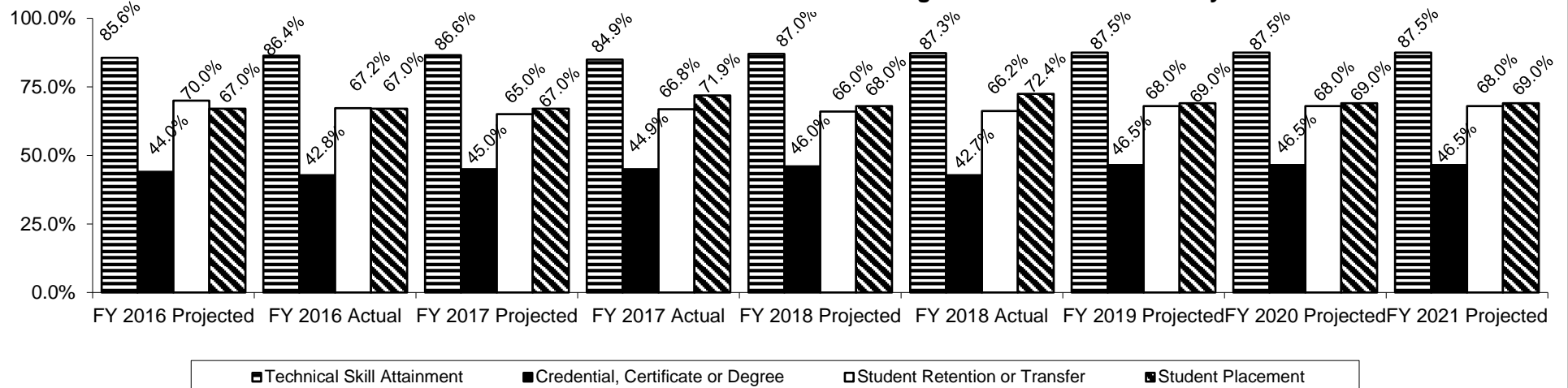
Program is found in the following core budget(s): Foundation - Career Education

2c. Provide a measure(s) of the programs impact.

Performance Levels of Students Enrolled in Career Education Programs at the Secondary Level



Performance Levels of Students Enrolled in Career Education Programs at the Postsecondary Level



PROGRAM DESCRIPTION

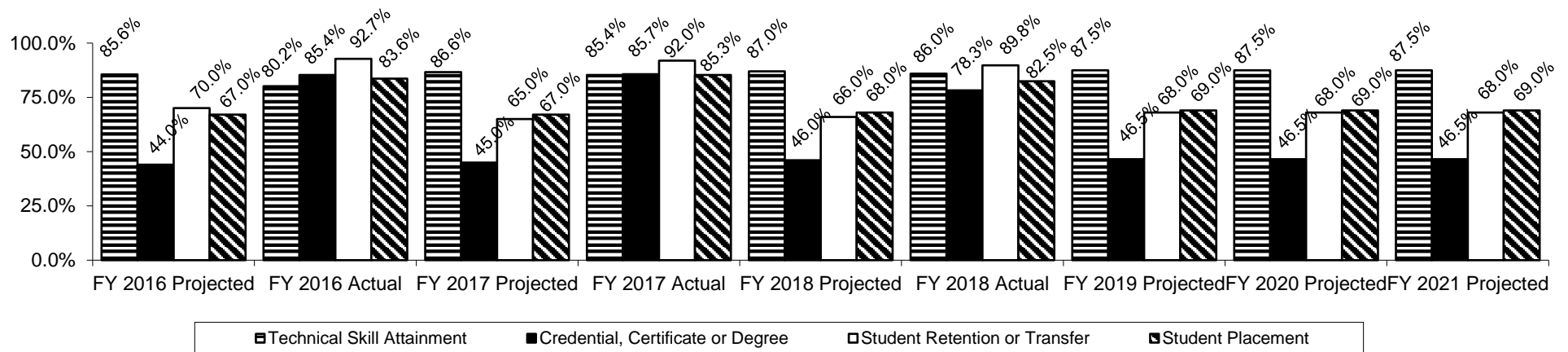
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

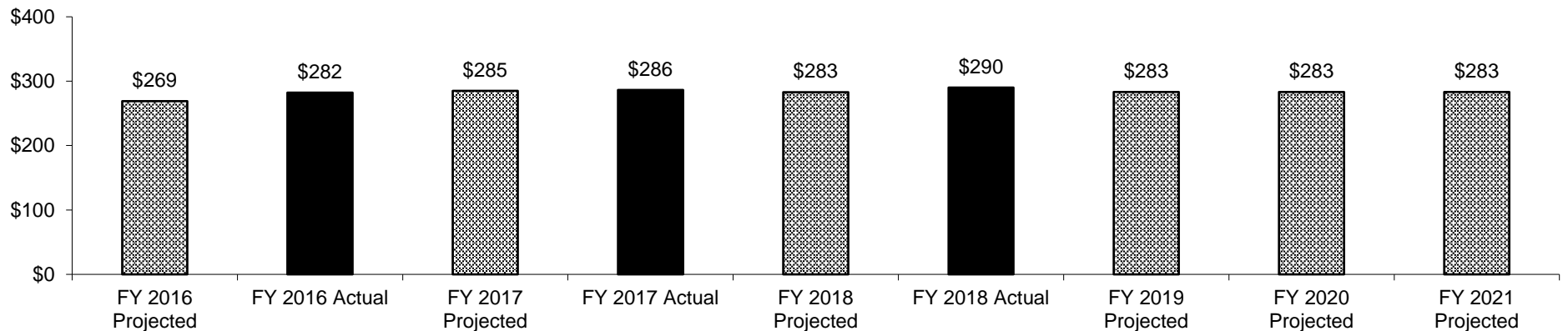
Program is found in the following core budget(s): Foundation - Career Education

Performance Levels of Students Enrolled in Career Education Programs at the Adult Level



2d. Provide a measure(s) of the program's efficiency.

Cost Per Student Enrolled in a Career Education Program



PROGRAM DESCRIPTION

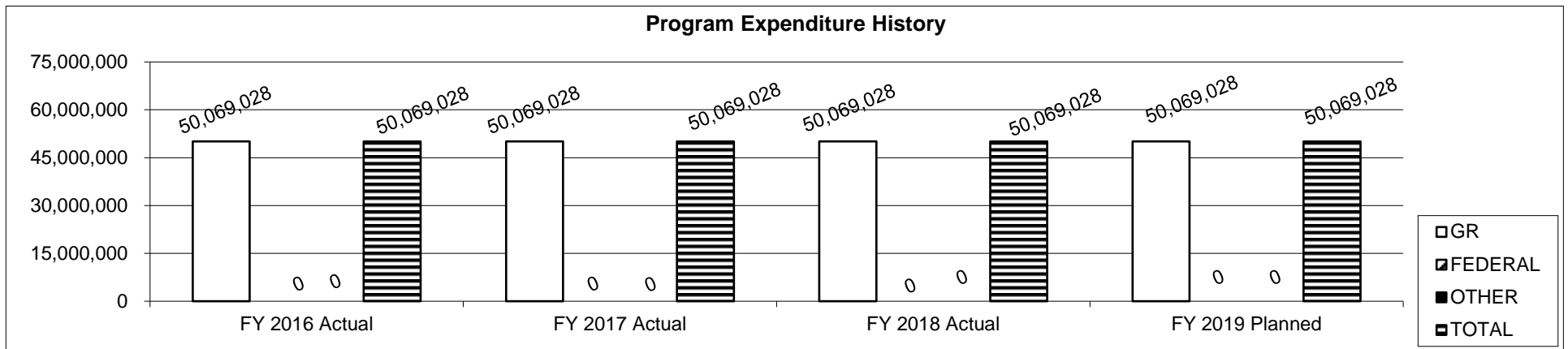
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.420 to 178.585 RSMo

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50140C</u>				
Office of Quality Schools									
Foundation - Early Childhood Development - Parents as Teachers (PAT)					HB Section <u>2.015</u>				

1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	13,000,000	0	5,000,000	18,000,000	PSD	13,000,000	0	5,000,000	18,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	13,000,000	0	5,000,000	18,000,000	Total	13,000,000	0	5,000,000	18,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Early Childhood Development Education and Care Fund - ECDEC (0859-8118)					Other Funds: Early Childhood Development Education and Care Fund - ECDEC (0859-8118)				

2. CORE DESCRIPTION
<p>This program is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. The Early Childhood Development program is available to all families in Missouri and provides personal visits with a certified parent educator, group connections, developmental screenings and access to a resource network.</p>

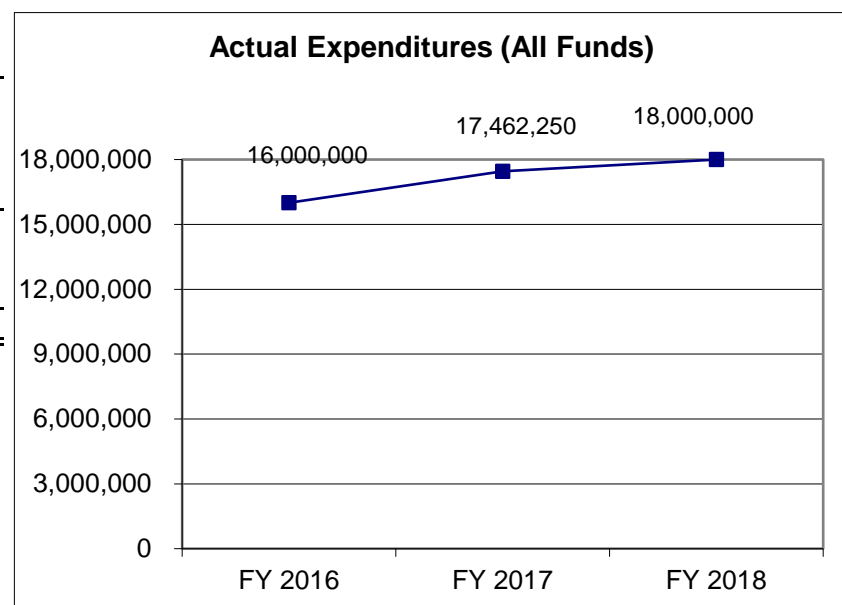
3. PROGRAM LISTING (list programs included in this core funding)
<p>Foundation - Early Childhood Development - Parents as Teachers (PAT)</p>

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50140C
Office of Quality Schools		
Foundation - Early Childhood Development - Parents as Teachers (PAT)	HB Section	2.015

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	17,462,250	18,000,000	18,000,000	18,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	(537,750)	0	N/A
Budget Authority (All Funds)	17,462,250	17,462,250	18,000,000	N/A
Actual Expenditures (All Funds)	16,000,000	17,462,250	18,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:
 In FY2017, the Governor restricted \$537,750 for the provisionally accredited and unaccredited school districts appropriation (0101-1675).

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
FOUNDATION-EARLY CHILDHOOD DEV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	13,000,000	0	5,000,000	18,000,000	
	Total	0.00	13,000,000	0	5,000,000	18,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	13,000,000	0	5,000,000	18,000,000	
	Total	0.00	13,000,000	0	5,000,000	18,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	13,000,000	0	5,000,000	18,000,000	
	Total	0.00	13,000,000	0	5,000,000	18,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-EARLY CHILDHOOD DEV								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00
TOTAL	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00
EARLY CHILDHOOD DEV - PAT - 1500004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,467,600	0.00	3,058,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,467,600	0.00	3,058,000	0.00
TOTAL	0	0.00	0	0.00	5,467,600	0.00	3,058,000	0.00
GRAND TOTAL	\$18,000,000	0.00	\$18,000,000	0.00	\$23,467,600	0.00	\$21,058,000	0.00

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-EARLY CHILDHOOD DEV								
CORE								
PROGRAM DISTRIBUTIONS	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00
TOTAL - PD	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00
GRAND TOTAL	\$18,000,000	0.00	\$18,000,000	0.00	\$18,000,000	0.00	\$18,000,000	0.00
GENERAL REVENUE	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

1a. What strategic priority does this program address?

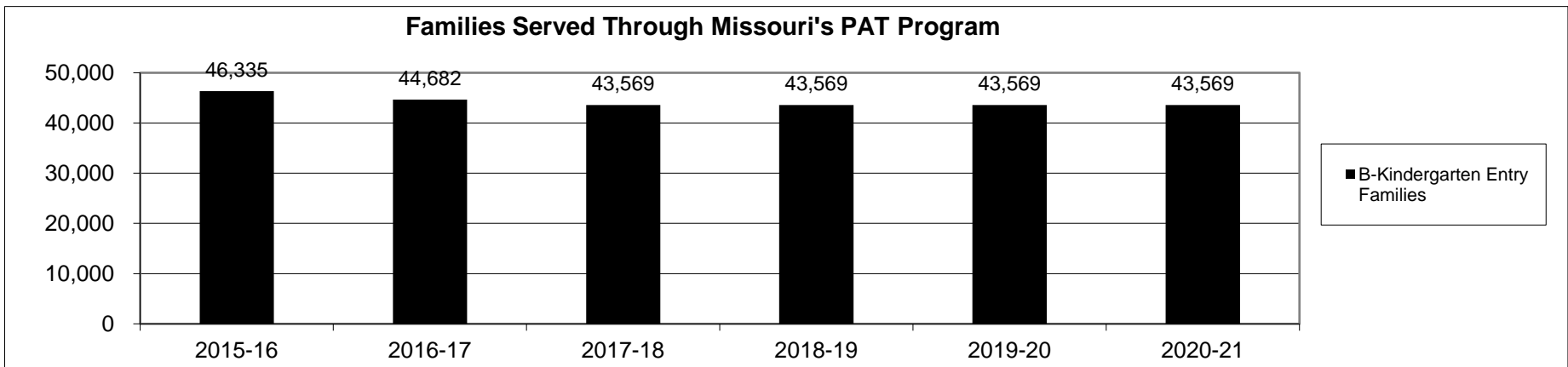
Access, Opportunity, Equity

1b. What does this program do?

PAT provides parent education through core components including: family personal visits, group connections, developmental screenings and a resource network. During family personal visits, parent educators partner with families providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group Connections allow families to engage with other families in a group setting to discuss parenting issues and participate in activities with their child(ren). This particular component is very beneficial to teen parents who feel more comfortable participating in a group setting. Developmental screenings provide information regarding a child's development including hearing and vision checks. The screenings help identify possible delays and allow time for early intervention. The last component is the resource network. To effectively serve families it is critical to have resources identified in the community; such as WIC, Abuse Shelters, Libraries, etc., that can support parents. These four components of PAT directly support the department's school readiness definition of ready children, families, schools and communities.

2a. Provide an activity measure(s) for the program.

The number of families reported below includes only the families who are participating in the family personal visits component provides through PAT.



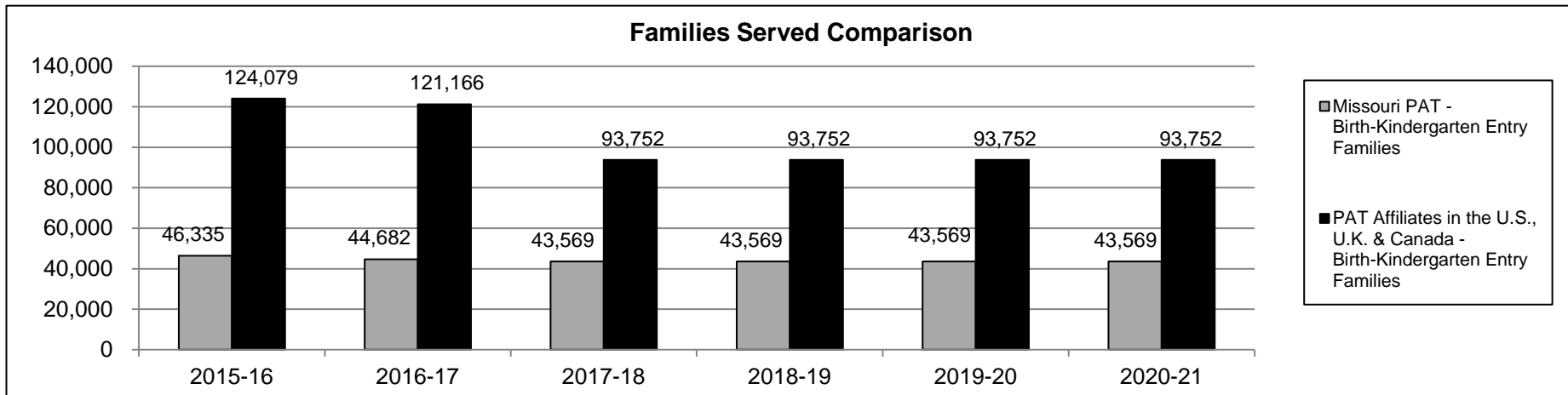
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

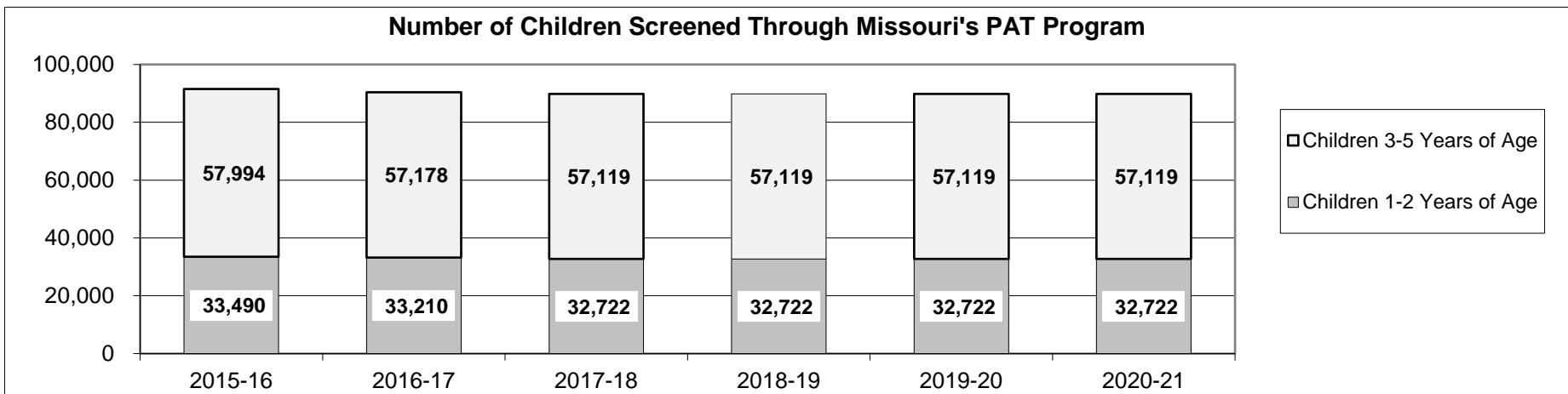
HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development



NOTES: Due to the unique structure of the PAT model it is difficult to compare services nationwide. Missouri requires these services statewide through the public school system and is voluntary for all families with emphasis for families meeting one or more high need characteristic. Missouri programs strive for quality implementation so that children and families receive the maximum benefits of the program.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

2b. Provide a measure(s) of the program's quality.

Direct quotes from districts:

"During a screening visit, the Parent Educator discussed making a referral for future screening by the school district for language. After the age of 3, the child has been receiving services for Language twice weekly. To increase knowledge of school readiness to the parent, I shared the milestones with the parent and we set goals of items to focus on to increase readiness. When the child would bring home information from preschool, I would review and explain the goals that were not met so far and show activities that could be done to increase the success of those skills."

"During a new family screening in August, the PAT Educator noted several developmental delays while administering the ASQ. Using this data, the PAT Educator referred the family to First Steps. Throughout the course of the next eight months, the family worked with both the PAT Educator and the First Step providers on the goals developed by both programs. In March, the child was screened for ECSE. The results from the evaluation concluded the child was no longer developmentally delayed enough to qualify for the ECSE program."

"I started visiting a mother and her daughter (19 months) in September. During the first visit, mom asked a few questions regarding sleep and the lack of different types of foods her daughter would eat. Mom also shared, that she thought her daughter was scared of the bath tub because she would scream every time they would try to put her in the water. After asking the parent several questions that allowed her to reflect on some of their experiences we had agreed to plan a parent-child activity around sensory. After a couple of visits discussing sensory and possible sensory processing issues mom agreed to complete a developmental screening during the next visit. Together, mom and I completed the ASQ3 screening. By partnering during the screening and reflecting on both of our observations we came to the conclusion that the child had a potential language delay. Mom agreed to a referral to First Steps in which the child ended up qualifying for services. Mom has since taken her child to Children's Mercy and received an Autism diagnoses. Mom has also completed her own research on how to obtain additional services for her daughter and now has a child advocate. The advocate is in the process of helping the mom apply for grants to assist in paying for additional therapies outside of First Steps. I truly believe that being able to see the family twice a month increased the connection between parent and parent educator. I was able to buildup trust in a shorter amount of time which decrease the amount of time it took for mom to agree to the screening and referral for First Steps. In return the child has been able to start receiving early intervention at younger age."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

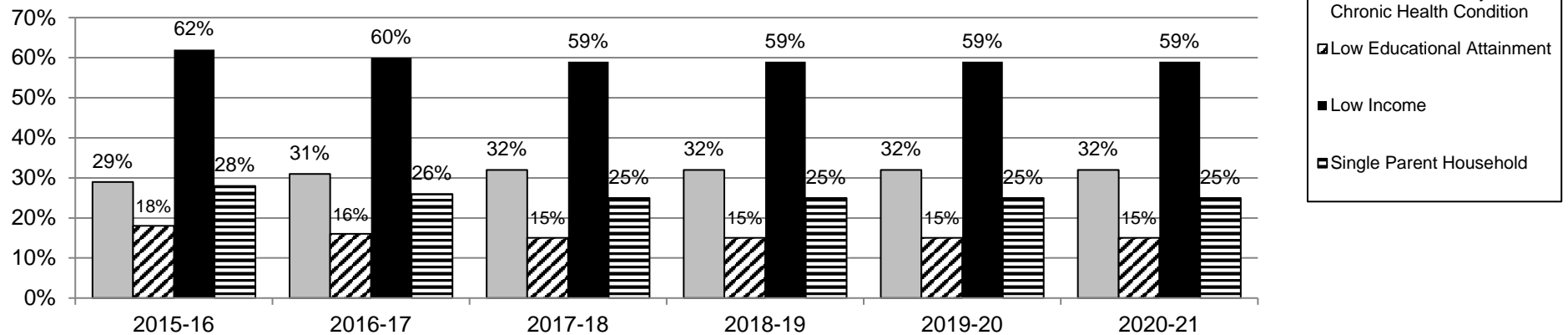
2c. Provide a measure(s) of the program's impact.

Direct quotes from districts:

"We had a parent that was previously a special needs student enroll in PAT. She was aware that she may need guidance. She was also aware that her oldest child may need some intervention and help with school readiness. She was referred to First Steps and received services. She was faithful in attending group connections and personal visits. We will continue to monitor services for the older child, as well as provide the parent with direction and services for the younger child."

"We have a mother in our program who lost custody of her first two children, due to child abuse and substance abuse. She was pregnant with her third child and living at Faith Maternity when our parent educator started visits with her. Our parent educator connected her with government housing. She was able to move into housing a few months ago. Our parent educator gave her information regarding Medicaid, food stamps, and child care. Her new baby is now enrolled at Head Start. Mom has a full time job, and occasionally still volunteers. She walks to work or gets a ride, and her new goal is buy her own vehicle. She currently has \$500 saved towards this goal. She is currently connecting with the children she lost through written letters, texting, and got to have her first visit with them over Christmas. The parent educator discussed discipline with her through the foundation visit #7 and they reflected together. Mom has done a lot of self evaluation and has acknowledged that she does not want to repeat the past with this child, and feels strongly that she will discipline this child using more appropriate discipline strategies."

Most Frequently Reported High Needs Characteristics



NOTE: High Needs families can be reported as meeting multiple characteristics.

PROGRAM DESCRIPTION

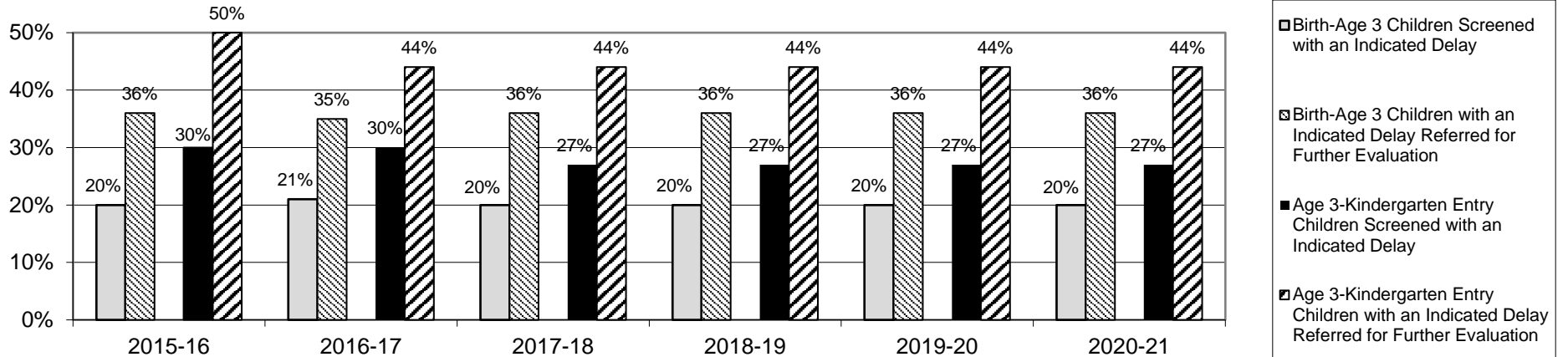
Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

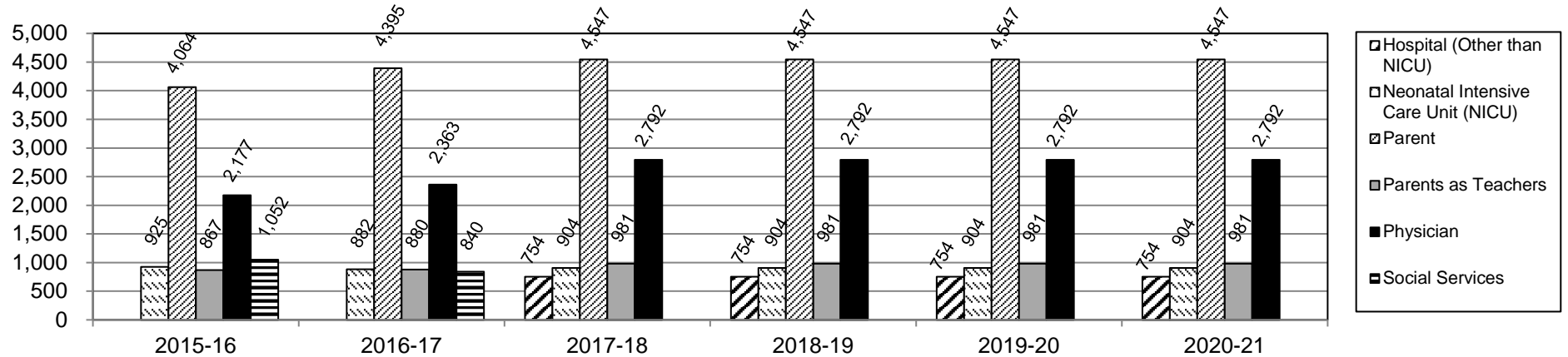
Program is found in the following core budget(s): Foundation Early Childhood Development

Percentage of Children Screened with an Indicated Delay



NOTE: Birth-Age 3 includes all children prior to age three.

Top 5 Primary Referral Sources for First Steps



NOTE: Parents as Teachers has consistently increased its placement in the top referral sources for First Steps.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

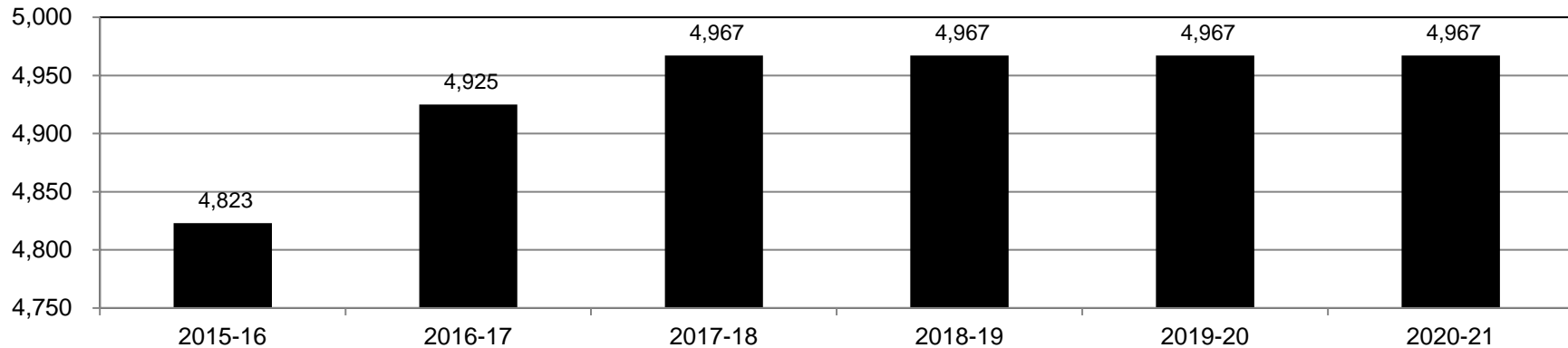
HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

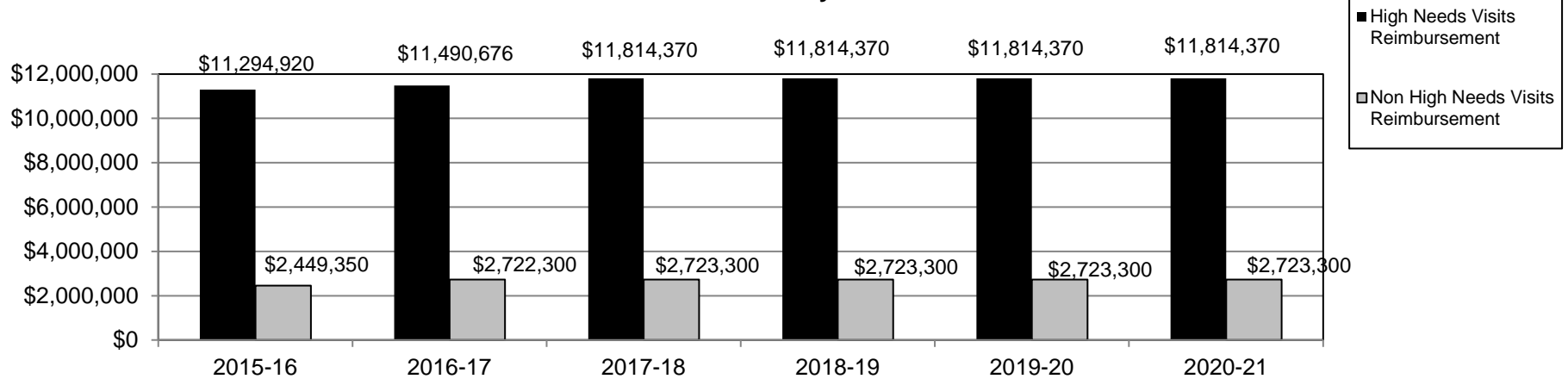
Program is found in the following core budget(s): Foundation Early Childhood Development

2d. Provide a measure(s) of the program's efficiency.

Number of Families Receiving 10 or More Family Personal Visits



Reimbursement of Family Personal Visits



NOTE: A large percentage of poor children who participate with high intensity in both Parents as Teachers and preschool entered kindergarten ready to learn. A similar pattern emerged for more affluent children. "The Parents as Teachers program: its impact on school readiness and later school achievement" Research Summary.

PROGRAM DESCRIPTION

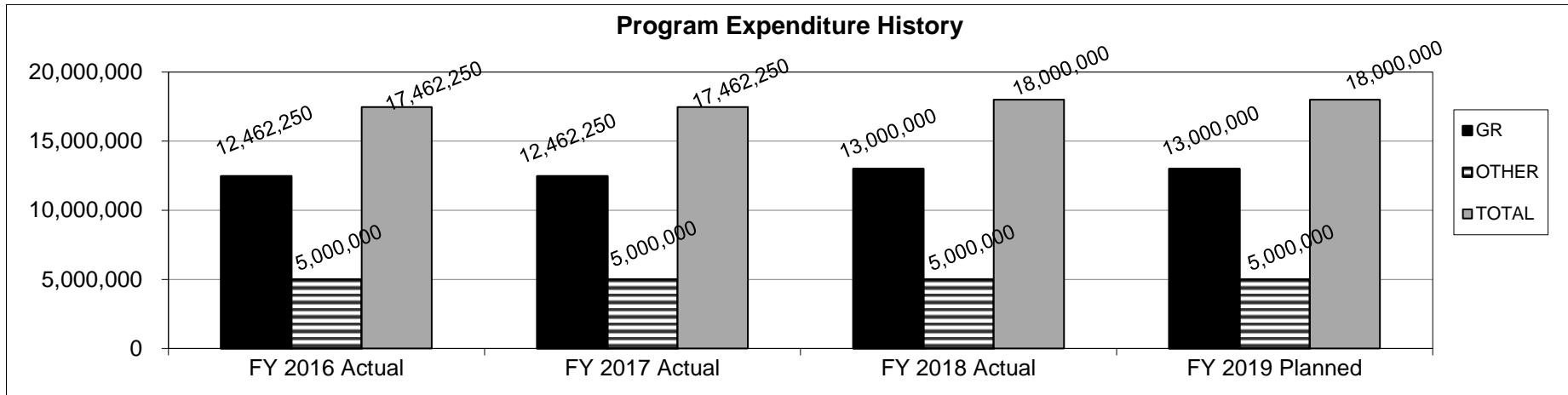
Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Early Childhood Development Education Care Fund (0859-8118)

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.691-178.699, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education		Budget Unit	50140C
Office of Quality Schools			
Foundation - Early Childhood Development - Parents as Teachers (PAT)	DI# 1500004	HB Section	2.015

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,467,600	0	0	5,467,600
TRF	0	0	0	0
Total	5,467,600	0	0	5,467,600

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,058,000	0	0	3,058,000
TRF	0	0	0	0
Total	3,058,000	0	0	3,058,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The increased funding is to provide additional resources for the early childhood development support program serving high need families. The Parents as Teachers Program provides parent education through the core components including: personal visits, group connections, developmental screenings, and access to a resource network. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group connections allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. This program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education						Budget Unit		50140C	
Office of Quality Schools									
Foundation - Early Childhood Development - Parents as Teachers (PAT)						DI# 1500004		HB Section 2.015	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

These additional funds would be used to provide parent education services to approximately 1,529 high need families and 4,016 non high need families on waiting lists throughout Missouri.

1,529 high need families X 25 personal visits (eligible for up to 25 per program year) X \$80.00 (current reimbursement rate) = \$3,058,000

4,016 non high need families X 12 personal visits (eligible for up to 12 per program year) X \$50.00 (current reimbursement rate) = \$2,409,600

NOTE: The \$3,058,000 increase recommended by the Governor will be used to provide parent education services to approximately 1,529 high need families on waiting lists throughout Missouri.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
Total EE	0		0		0		0		0	
(0101-9234)										
Program Distributions (800)	5,467,600		0		0		5,467,600			
Total PSD	5,467,600		0		0		5,467,600		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	5,467,600	0.0	0	0.0	0	0.0	5,467,600	0.0	0	

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education							Budget Unit	50140C		
Office of Quality Schools										
Foundation - Early Childhood Development - Parents as Teachers (PAT)				DI# 1500004			HB Section	2.015		
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
(0101-9234)										
Program Distributions (800)	3,058,000				0		3,058,000			
Total PSD	3,058,000		0		0		3,058,000		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	3,058,000	0.0	0	0.0	0	0.0	3,058,000	0.0	0	

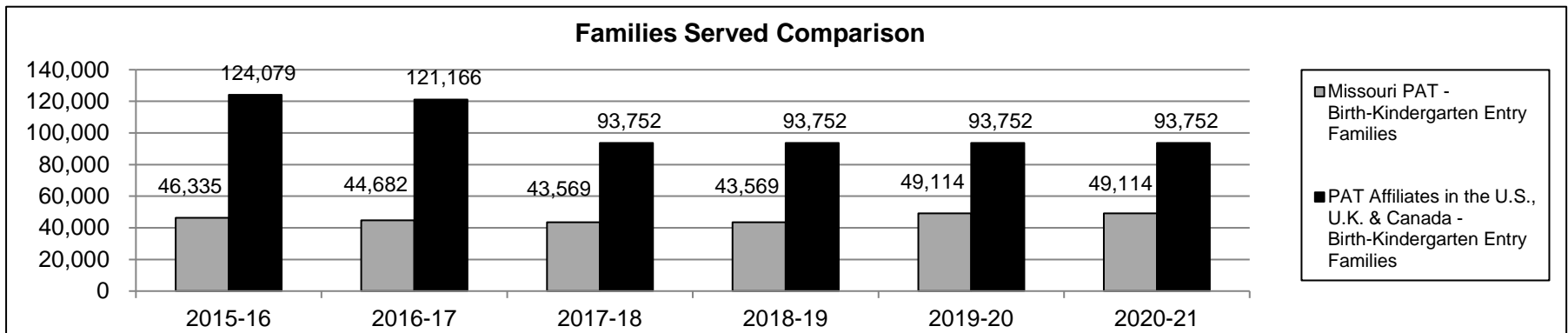
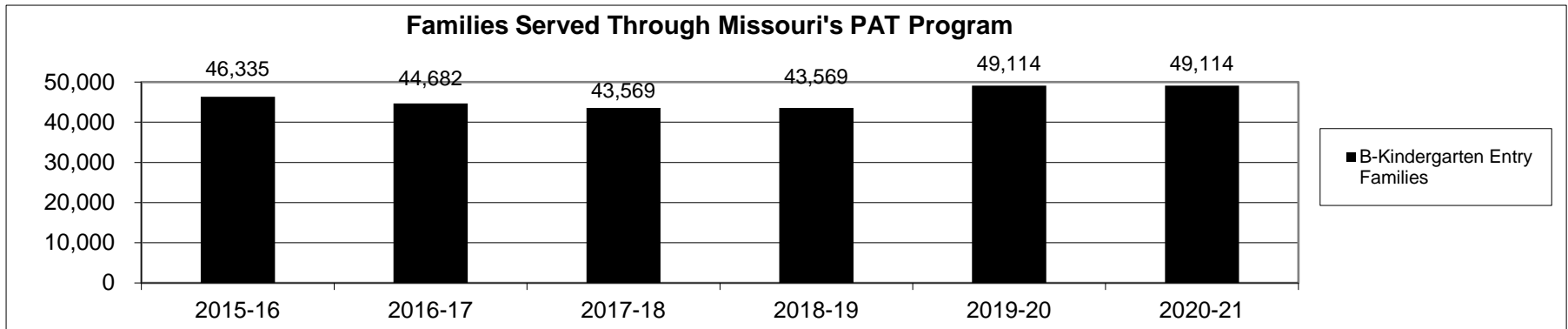
NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50140C
Office of Quality Schools		
Foundation - Early Childhood Development - Parents as Teachers (PAT)	DI# 1500004	HB Section 2.015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The number of families reported below includes only the families who are participating in the family personal visits component provides through PAT.



NOTES: Due to the unique structure of the PAT model it is difficult to compare services nationwide. Missouri requires these services statewide through the public school system and is voluntary for all families with emphasis for families meeting one or more high need characteristic. Missouri programs strive for quality implementation so that children and families receive the maximum benefits of the program.

Department of Elementary and Secondary Education

Budget Unit 50140C

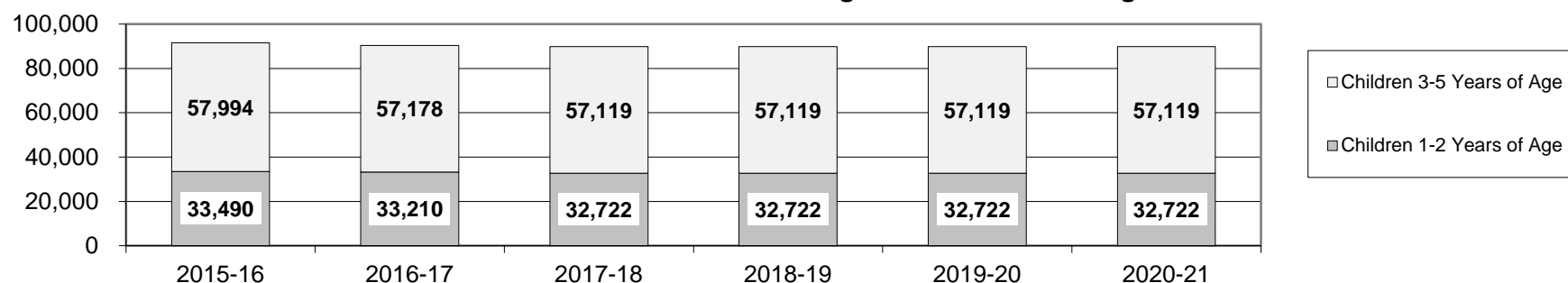
Office of Quality Schools

Foundation - Early Childhood Development - Parents as Teachers (PAT)

DI# 1500004

HB Section 2.015

Number of Children Screened Through Missouri's PAT Program



6b. Provide a measure(s) of the program's quality.

Direct quotes from districts:

"During a screening visit, the Parent Educator discussed making a referral for future screening by the school district for language. After the age of 3, the child has been receiving services for Language twice weekly. To increase knowledge of school readiness to the parent, I shared the milestones with the parent and we set goals of items to focus on to increase readiness. When the child would bring home information from preschool, I would review and explain the goals that were not met so far and show activities that could be done to increase the success of those skills."

"During a new family screening in August, the PAT Educator noted several developmental delays while administering the ASQ. Using this data, the PAT Educator referred the family to First Steps. Throughout the course of the next eight months, the family worked with both the PAT Educator and the First Step providers on the goals developed by both programs. In March, the child was screened for ECSE. The results from the evaluation concluded the child was no longer developmentally delayed enough to qualify for the ECSE program."

"I started visiting a mother and her daughter (19 months) in September. During the first visit, mom asked a few questions regarding sleep and the lack of different types of foods her daughter would eat. Mom also shared, that she thought her daughter was scared of the bath tub because she would scream every time they would try to put her in the water. After asking the parent several questions that allowed her to reflect on some of their experiences we had agreed to plan a parent-child activity around sensory. After a couple of visits discussing sensory and possible sensory processing issues mom agreed to complete a developmental screening during the next visit. Together, mom and I completed the ASQ3 screening. By partnering during the screening and reflecting on both of our observations we came to the conclusion that the child had a potential language delay. Mom agreed to a referral to First Steps in which the child ended up qualifying for services. Mom has since taken her child to Children's Mercy and received an Autism diagnoses. Mom has also completed her own research on how to obtain additional services for her daughter and now has a child advocate. The advocate is in the process of helping the mom apply for grants to assist in paying for additional therapies outside of First Steps. I truly believe that being able to see the family twice a month increased the connection between parent and parent educator. I was able to buildup trust in a shorter amount of time which decrease the amount of time it took for mom to agree to the screening and referral for First Steps. In return the child has been able to start receiving early intervention at younger age."

NEW DECISION ITEM
RANK: 5 OF 8

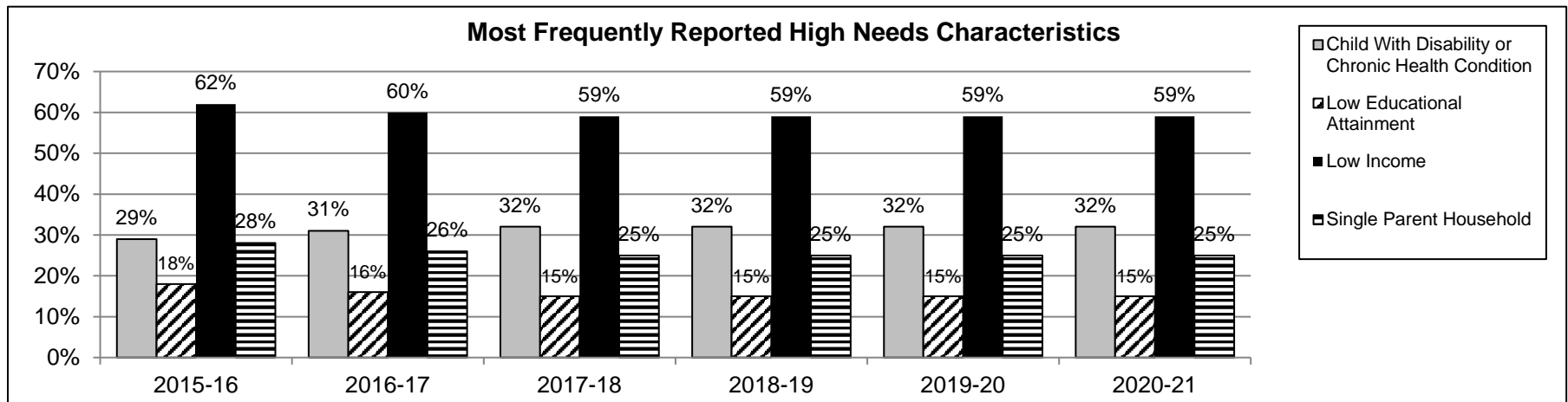
Department of Elementary and Secondary Education	Budget Unit	50140C
Office of Quality Schools		
Foundation - Early Childhood Development - Parents as Teachers (PAT)	DI# 1500004	HB Section 2.015

6c. Provide a measure(s) of the program's impact.

Direct quotes from districts:

"We had a parent that was previously a special needs student enroll in PAT. She was aware that she may need guidance. She was also aware that her oldest child may need some intervention and help with school readiness. She was referred to First Steps and received services. She was faithful in attending group connections and personal visits. We will continue to monitor services for the older child, as well as provide the parent with direction and services for the younger child."

"We have a mother in our program who lost custody of her first two children, due to child abuse and substance abuse. She was pregnant with her third child and living at Faith Maternity when our parent educator started visits with her. Our parent educator connected her with government housing. She was able to move into housing a few months ago. Our parent educator gave her information regarding Medicaid, food stamps, and child care. Her new baby is now enrolled at Head Start. Mom has a full time job, and occasionally still volunteers. She walks to work or gets a ride, and her new goal is buy her own vehicle. She currently has \$500 saved towards this goal. She is currently connecting with the children she lost through written letters, texting, and got to have her first visit with them over Christmas. The parent educator discussed discipline with her through the foundation visit #7 and they reflected together. Mom has done a lot of self evaluation and has acknowledged that she does not want to repeat the past with this child, and feels strongly that she will discipline this child using more appropriate discipline strategies."



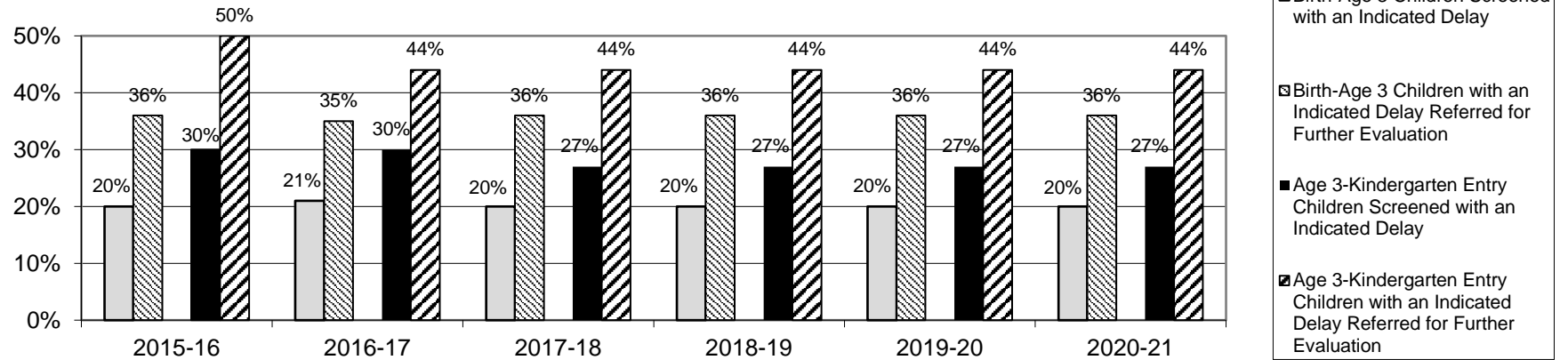
NOTE: High Needs families can be reported as meeting multiple characteristics.

Department of Elementary and Secondary Education
Office of Quality Schools
Foundation - Early Childhood Development - Parents as Teachers (PAT)

DI# 1500004

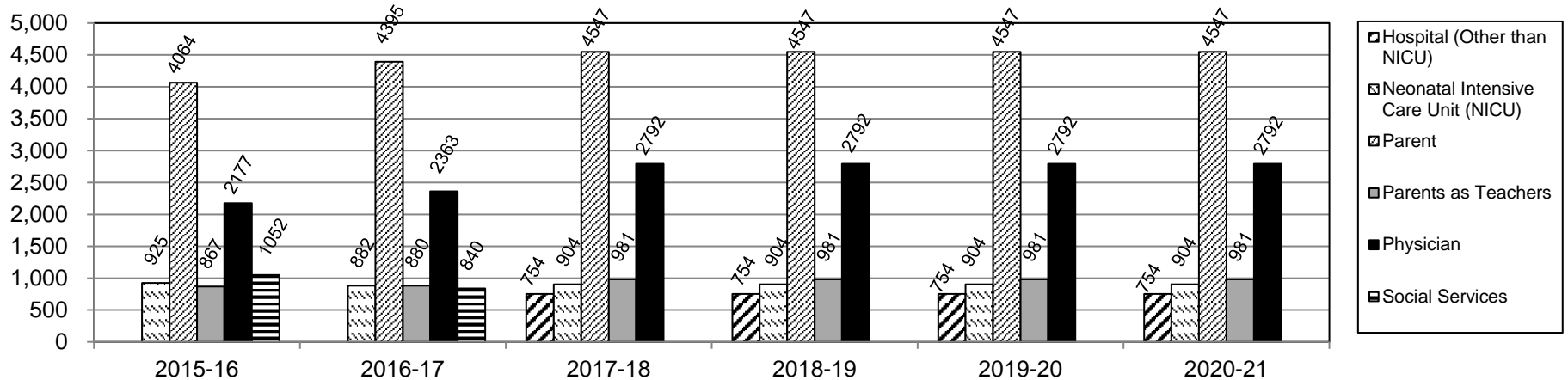
Budget Unit 50140C
HB Section 2.015

Percentage of Children Screened with an Indicated Delay



NOTE: Birth-Age 3 includes all children prior to age three.

Top 5 Primary Referral Sources for First Steps

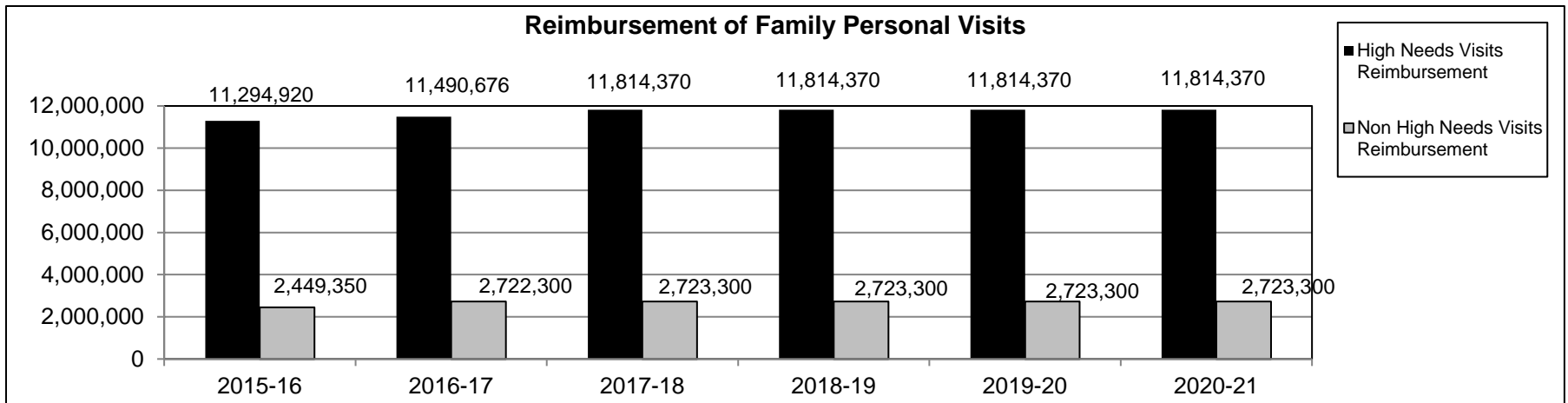
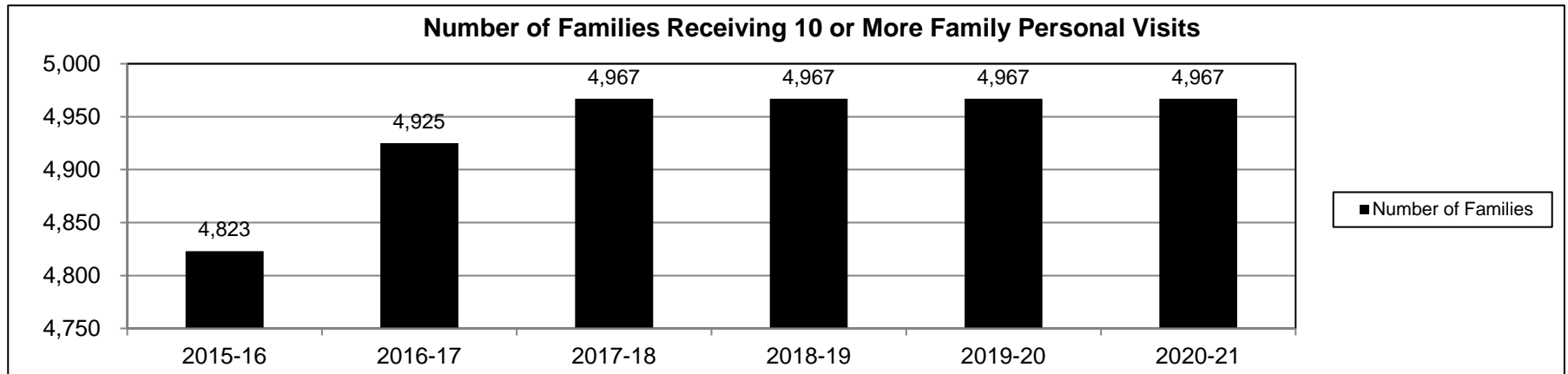


NOTE: Parents as Teachers has consistently increased its placement in the top referral sources for First Steps.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50140C
Office of Quality Schools		
Foundation - Early Childhood Development - Parents as Teachers (PAT)	DI# 1500004	HB Section 2.015

6d. Provide a measure(s) of the program's efficiency.



NOTE: A large percentage of poor children who participate with high intensity in both Parents as Teachers and preschool entered kindergarten ready to learn. A similar pattern emerged for more affluent children. "The Parents as Teachers program: its impact on school readiness and later school achievement" Research Summary.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education		Budget Unit	<u>50140C</u>
Office of Quality Schools			
Foundation - Early Childhood Development - Parents as Teachers (PAT)	DI# 1500004	HB Section	<u>2.015</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Parents as Teachers programs throughout the state of Missouri have waiting lists of families they are unable to reach with the current level of funding. Funding would help serve more families with Parents as Teachers.

Inform school leaders about the importance of increasing participation in parent education programs and support systems, particularly among high need families.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-EARLY CHILDHOOD DEV								
EARLY CHILDHOOD DEV - PAT - 1500004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,467,600	0.00	3,058,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,467,600	0.00	3,058,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,467,600	0.00	\$3,058,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,467,600	0.00	\$3,058,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education		
Foundation - State Board Operated Schools	HB Section	2.015

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	26,404,153	729,799	0	27,133,952
EE	18,122,238	6,591,668	1,876,355	26,590,261
PSD	10,801	410,000	0	420,801
TRF	0	0	0	0
Total	44,537,192	7,731,467	1,876,355	54,145,014

FTE **662.03** **18.89** **0.00** **680.92**

Est. Fringe	16,394,868	460,610	0	16,855,478
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo (0289-2303)

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	26,404,153	729,799	0	27,133,952
EE	18,122,238	6,591,668	1,876,355	26,590,261
PSD	10,801	410,000	0	420,801
TRF	0	0	0	0
Total	44,537,192	7,731,467	1,876,355	54,145,014

FTE **662.03** **18.89** **0.00** **680.92**

Est. Fringe	16,394,868	460,610	0	16,855,478
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo (0289-2303)

2. CORE DESCRIPTION

Per Section 162.730, RSMo, the Department of Elementary and Secondary Education shall establish schools or programs in the state sufficient to serve students with severe disabilities when the local school district is unable to meet the student's educational needs. Each year funding is appropriated for staff, upkeep of facilities, and operational functions for the state operated programs. The three state operated programs include: Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and the Missouri Schools for the Severely Disabled (MSSD). The Missouri School for the Blind (MSB) is located in St. Louis and provides on-site educational and residential services for visually impaired and blind students in Missouri. The Missouri School for the Deaf (MSD) is located in Fulton and provides on-site educational and residential services for hearing impaired and deaf students in Missouri. Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities across the state. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system.

These state operated schools function in a manner similar to public schools; however, they receive no direct local tax support or state aid.

CORE DECISION ITEM

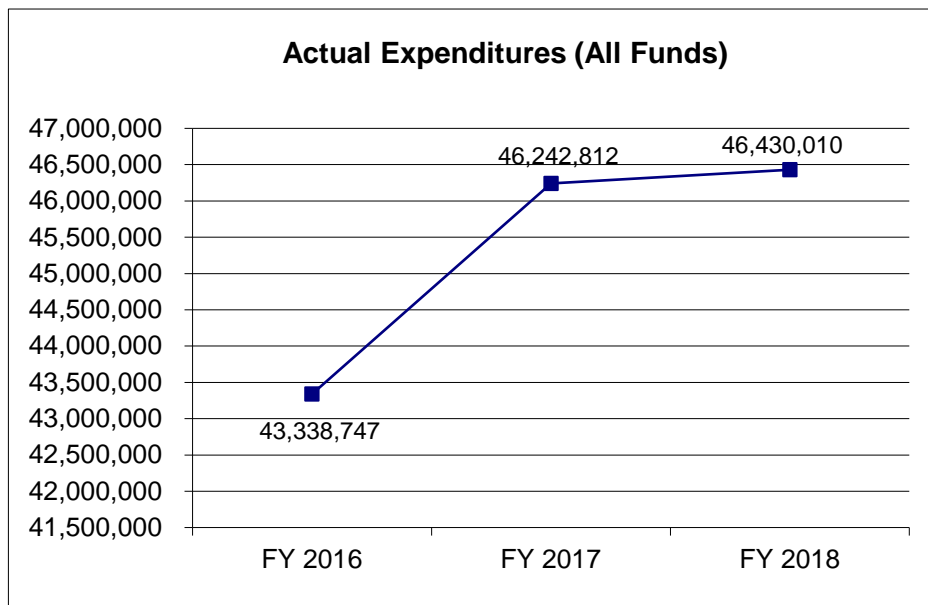
Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education		
Foundation - State Board Operated Schools	HB Section	2.015

3. PROGRAM LISTING (list programs included in this core funding)

Missouri School for the Blind (MSB)
Missouri School for the Deaf (MSD)
Missouri Schools for the Severely Disabled (MSSD)

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	48,647,844	50,205,555	53,905,555	54,145,014
Less Reverted (All Funds)	(1,231,839)	(810,613)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	47,416,005	49,394,942	53,905,555	N/A
Actual Expenditures (All Funds)	43,338,747	46,242,812	46,430,010	N/A
Unexpended (All Funds)	4,077,258	3,152,130	7,475,545	N/A
Unexpended, by Fund:				
General Revenue	0	700,003	465,342	N/A
Federal	3,976,050	2,194,308	6,365,021	N/A
Other	101,208	257,819	645,182	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Unexpended federal includes capacity. Unexpended General Revenue is from unbilled and/or extended OA facility projects that carried over into FY19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOT
FOUNDATION-BOARD OPERATED SCH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	680.92	26,404,153	729,799	0	27,133,952	
	EE	0.00	18,122,238	6,591,668	1,876,355	26,590,261	
	PD	0.00	10,801	410,000	0	420,801	
	Total	680.92	44,537,192	7,731,467	1,876,355	54,145,014	
DEPARTMENT CORE REQUEST							
	PS	680.92	26,404,153	729,799	0	27,133,952	
	EE	0.00	18,122,238	6,591,668	1,876,355	26,590,261	
	PD	0.00	10,801	410,000	0	420,801	
	Total	680.92	44,537,192	7,731,467	1,876,355	54,145,014	
GOVERNOR'S RECOMMENDED CORE							
	PS	680.92	26,404,153	729,799	0	27,133,952	
	EE	0.00	18,122,238	6,591,668	1,876,355	26,590,261	
	PD	0.00	10,801	410,000	0	420,801	
	Total	680.92	44,537,192	7,731,467	1,876,355	54,145,014	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	23,959,027	637.18	26,404,153	662.03	26,404,153	662.03	26,404,153	662.03
DEPT ELEM-SEC EDUCATION	104,524	2.54	729,799	18.89	729,799	18.89	729,799	18.89
TOTAL - PS	24,063,551	639.72	27,133,952	680.92	27,133,952	680.92	27,133,952	680.92
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,871,850	0.00	18,122,238	0.00	18,122,238	0.00	18,122,238	0.00
DEPT ELEM-SEC EDUCATION	1,247,545	0.00	6,591,668	0.00	6,591,668	0.00	6,591,668	0.00
BINGO PROCEEDS FOR EDUCATION	1,231,173	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
TOTAL - EE	22,350,568	0.00	26,590,261	0.00	26,590,261	0.00	26,590,261	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,624	0.00	10,801	0.00	10,801	0.00	10,801	0.00
DEPT ELEM-SEC EDUCATION	7,267	0.00	410,000	0.00	410,000	0.00	410,000	0.00
TOTAL - PD	15,891	0.00	420,801	0.00	420,801	0.00	420,801	0.00
TOTAL	46,430,010	639.72	54,145,014	680.92	54,145,014	680.92	54,145,014	680.92
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	232,349	0.00	232,349	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	7,110	0.00	7,110	0.00
TOTAL - PS	0	0.00	0	0.00	239,459	0.00	239,459	0.00
TOTAL	0	0.00	0	0.00	239,459	0.00	239,459	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	399,550	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	11,053	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	410,603	0.00
TOTAL	0	0.00	0	0.00	0	0.00	410,603	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,406	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,406	0.00
TOTAL	0	0.00	0	0.00	0	0.00	30,406	0.00
GRAND TOTAL	\$46,430,010	639.72	\$54,145,014	680.92	\$54,384,473	680.92	\$54,825,482	680.92

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50141C BUDGET UNIT NAME: State Board Operated Programs HOUSE BILL SECTION: 2.015	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Special Education
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

Budget flexibility is needed to provide mandated special education services to children with disabilities being served within the State Operated Programs (Missouri School for the Deaf, Missouri School for the Blind, Missouri School for the Severely Disabled) in the most efficient and effective way possible. This may mean having to contract for services when there is a personnel shortage, unique individualized related services, transportation issues, food service problems, etc.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3,061,589	\$2,000,000	0101-0015 25% \$ 6,766,615 PS 0101-2298 25% \$ 4,533,260 EE 0105-0020 25% \$ 186,991 PS 0105-2301 25% \$ 1,000,417 EE

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex transfers were utilized to pay for contracted services when FTE could not be filled or it was more cost effective to contract, increasing transportation costs, increasing food services, and the costs of related services for students with disabilities.	In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
COOK I	93	0.00	0	0.00	0	0.00	0	0.00
CASE MGR I DD	3,125	0.11	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	17	0.00	17	0.00	17	0.00
SECRETARY/TEACHER AIDE	24,984	0.84	48,716	1.68	48,716	1.68	48,716	1.68
COMPUTER INFO TECH	7,205	0.11	0	0.00	0	0.00	0	0.00
SCHOOL TECHNOLOGY SPECIALIST	94,181	2.13	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	132,090	5.94	137,118	6.12	137,118	6.12	137,118	6.12
CUSTODIAL WORKER II	773,465	31.08	753,980	32.00	753,980	32.00	753,980	32.00
CUSTODIAL WORK SUPERVISOR	60,843	1.95	68,572	2.00	68,572	2.00	68,572	2.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	88,752	1.10	88,752	1.10	88,752	1.10
DORMITORY DIRECTOR	106,837	2.45	113,004	3.12	113,004	3.12	113,004	3.12
ASST DORMITORY DIRECTOR	87,903	2.41	78,599	2.40	78,599	2.40	78,599	2.40
CUSTODIAL WKR I/BUS ATTENDANT	5,279	0.28	85,737	1.20	85,737	1.20	85,737	1.20
NIGHT WATCH	24,000	1.21	20,942	1.00	20,942	1.00	20,942	1.00
COOK I	96,546	4.78	99,744	4.80	99,744	4.80	99,744	4.80
COOK II	293,280	12.28	354,035	15.30	354,035	15.30	354,035	15.30
FOOD SERVICE MANAGER	71,017	1.92	60,798	1.80	60,798	1.80	60,798	1.80
STOREKEEPER I	19,824	0.79	20,101	0.79	20,101	0.79	20,101	0.79
STOREKEEPER II	70,943	2.74	72,027	2.75	72,027	2.75	72,027	2.75
SUPPLY MANAGER	37,680	1.00	38,030	1.00	38,030	1.00	38,030	1.00
TEACHER AIDE	5,893,482	208.82	6,592,828	207.75	6,592,828	207.75	6,592,828	207.75
TCHR AIDE-BUS DRIVER	155,981	5.22	138,820	5.53	138,820	5.53	138,820	5.53
TCHR AIDE - BUS ATND	246,589	8.27	472,811	10.27	472,811	10.27	472,811	10.27
CUSTODIAL WORKER/TEACHER AIDE	38,331	1.42	19,837	0.79	19,837	0.79	19,837	0.79
MOBL AND ORIENT INST	43,560	0.70	106,871	2.15	106,871	2.15	106,871	2.15
TEACHER	6,051,787	103.20	7,869,323	125.55	7,869,323	125.55	7,869,323	125.55
TEACHER IN CHARGE	107,482	1.79	80,844	1.68	80,844	1.68	80,844	1.68
VISION EDUC TEACHER AIDE	23,400	0.80	20,896	0.80	20,896	0.80	20,896	0.80
INSTRUCTIONAL SPECIALIST	87,664	1.97	234,945	7.92	234,945	7.92	234,945	7.92
STUDENT LIFE DIR	50,462	1.00	47,174	1.00	47,174	1.00	47,174	1.00
ACTIVITIES DIRECTOR	38,912	0.92	36,031	0.91	36,031	0.91	36,031	0.91
FAMILIES FIRST PROGRAM OFFICER	49,746	1.00	0	0.00	0	0.00	0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
SCHOOL LIBRARIAN	93,599	1.40	90,111	0.70	90,111	0.70	90,111	0.70
GUIDANCE COUNSELOR	36,173	0.74	36,523	0.74	36,523	0.74	36,523	0.74
COORDINATOR	122,400	2.00	123,100	2.00	123,100	2.00	123,100	2.00
DIRECTOR	298,954	5.77	292,596	6.00	292,596	6.00	292,596	6.00
ASST DIRECTOR	268,196	5.95	179,768	4.00	179,768	4.00	179,768	4.00
SUPERVISOR	265,262	5.72	235,956	5.55	235,956	5.55	235,956	5.55
HR ANALYST	192,727	5.10	194,398	5.00	194,398	5.00	194,398	5.00
HR SCHOOL SPECIALIST	43,128	1.00	43,459	1.00	43,459	1.00	43,459	1.00
BUS DRIVER	72,462	3.26	91,660	6.00	91,660	6.00	91,660	6.00
BUS ATTENDANT	40,280	2.08	49,521	4.49	49,521	4.49	49,521	4.49
PLANNER	28,764	0.75	0	0.00	0	0.00	0	0.00
BUILDING ADMINISTRATOR	1,129,492	17.33	1,307,043	19.36	1,307,043	19.36	1,307,043	19.36
SUPERINTENDENT	195,845	2.27	260,376	3.00	260,376	3.00	260,376	3.00
ASST SUPERINTENDENT	187,462	2.70	173,410	3.00	173,410	3.00	173,410	3.00
MSSD AREA DIRECTOR	197,215	3.09	172,122	3.00	172,122	3.00	172,122	3.00
PHYSICIAN	18,576	0.17	18,669	0.17	18,669	0.17	18,669	0.17
NURSING ASSISTANT	22,174	0.80	22,285	0.79	22,285	0.79	22,285	0.79
NURSE LPN	132,119	3.81	93,768	2.59	93,768	2.59	93,768	2.59
REGISTERED NURSE	537,226	10.98	763,032	17.30	763,032	17.30	763,032	17.30
REGISTERED NURSE, BSN	426,581	8.10	393,162	7.80	393,162	7.80	393,162	7.80
LONG TERM SUB TEACHER	420,554	14.09	131,506	2.50	131,506	2.50	131,506	2.50
SHORT TERM SUB TEACHER	214,451	7.87	47,150	1.29	47,150	1.29	47,150	1.29
SCHOOL SUPERVISOR	204,809	3.40	164,157	2.39	164,157	2.39	164,157	2.39
PHYSICAL EDUCATION TEACHER	696,825	12.58	612,885	15.40	612,885	15.40	612,885	15.40
SPEECH THERAPIST	138,202	2.01	103,765	2.30	103,765	2.30	103,765	2.30
AUDIOLOGIST	0	0.00	55,862	1.00	55,862	1.00	55,862	1.00
INTERPRETER	108,534	2.15	119,098	2.84	119,098	2.84	119,098	2.84
RESIDENTIAL ADVISOR I	1,242,516	43.30	1,469,241	47.05	1,469,241	47.05	1,469,241	47.05
RESIDENTIAL ADVISOR II	90,721	2.94	120,176	4.00	120,176	4.00	120,176	4.00
RESIDENTIAL ADVISOR III	68,345	1.63	83,327	3.15	83,327	3.15	83,327	3.15
HOME SCHOOL COORDINATOR	259,844	5.46	332,365	7.10	332,365	7.10	332,365	7.10
HOME SCHOOL COORDINATOR, MS	352,740	7.24	309,319	6.19	309,319	6.19	309,319	6.19

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
ACCOUNTING SPECIALIST	22,146	0.77	28,406	1.00	28,406	1.00	28,406	1.00
ADMINISTRATIVE ASSISTANT	203,479	7.42	229,304	8.01	229,304	8.01	229,304	8.01
BILLING SPECIALIST	23,621	0.93	51,700	2.00	51,700	2.00	51,700	2.00
PROGRAM ANALYST	57,545	2.00	29,246	1.00	29,246	1.00	29,246	1.00
DATA SPECIALIST	148,257	4.98	92,754	3.00	92,754	3.00	92,754	3.00
SECRETARY	745,032	28.86	869,489	34.74	869,489	34.74	869,489	34.74
TECHNICAL WRITER	0	0.00	31,673	1.00	31,673	1.00	31,673	1.00
CLINICAL AUDIOLOGY AIDE	30,072	1.00	30,422	1.00	30,422	1.00	30,422	1.00
ASSISTANT FOOD SERVICE MANAGER	22,363	0.80	0	0.00	0	0.00	0	0.00
HOMEBOUND TEACHER	7,694	0.13	0	0.00	0	0.00	0	0.00
BOARD MEMBER	475	0.01	621	0.06	621	0.06	621	0.06
OTHER	0	0.00	19,975	0.00	19,975	0.00	19,975	0.00
TOTAL - PS	24,063,551	639.72	27,133,952	680.92	27,133,952	680.92	27,133,952	680.92
TRAVEL, IN-STATE	204,228	0.00	315,294	0.00	315,294	0.00	315,294	0.00
TRAVEL, OUT-OF-STATE	46,354	0.00	54,031	0.00	54,031	0.00	54,031	0.00
FUEL & UTILITIES	0	0.00	11,513	0.00	11,513	0.00	11,513	0.00
SUPPLIES	1,243,752	0.00	1,290,197	0.00	1,290,197	0.00	1,290,197	0.00
PROFESSIONAL DEVELOPMENT	179,283	0.00	187,968	0.00	187,968	0.00	187,968	0.00
COMMUNICATION SERV & SUPP	338,903	0.00	332,723	0.00	332,723	0.00	332,723	0.00
PROFESSIONAL SERVICES	19,266,306	0.00	22,474,707	0.00	22,474,707	0.00	22,474,707	0.00
HOUSEKEEPING & JANITORIAL SERV	85,751	0.00	186,215	0.00	186,215	0.00	186,215	0.00
M&R SERVICES	265,890	0.00	362,717	0.00	362,717	0.00	362,717	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	42,942	0.00	290,302	0.00	290,302	0.00	290,302	0.00
OFFICE EQUIPMENT	154,035	0.00	104,502	0.00	104,502	0.00	104,502	0.00
OTHER EQUIPMENT	248,228	0.00	436,484	0.00	436,484	0.00	436,484	0.00
PROPERTY & IMPROVEMENTS	244,582	0.00	340,001	0.00	340,001	0.00	340,001	0.00
BUILDING LEASE PAYMENTS	15,218	0.00	106,800	0.00	106,800	0.00	106,800	0.00
EQUIPMENT RENTALS & LEASES	3,989	0.00	24,840	0.00	24,840	0.00	24,840	0.00
MISCELLANEOUS EXPENSES	11,107	0.00	25,498	0.00	25,498	0.00	25,498	0.00
REBILLABLE EXPENSES	0	0.00	46,468	0.00	46,468	0.00	46,468	0.00
TOTAL - EE	22,350,568	0.00	26,590,261	0.00	26,590,261	0.00	26,590,261	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
PROGRAM DISTRIBUTIONS	15,891	0.00	420,800	0.00	420,800	0.00	420,800	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	15,891	0.00	420,801	0.00	420,801	0.00	420,801	0.00
GRAND TOTAL	\$46,430,010	639.72	\$54,145,014	680.92	\$54,145,014	680.92	\$54,145,014	680.92
GENERAL REVENUE	\$43,839,501	637.18	\$44,537,192	662.03	\$44,537,192	662.03	\$44,537,192	662.03
FEDERAL FUNDS	\$1,359,336	2.54	\$7,731,467	18.89	\$7,731,467	18.89	\$7,731,467	18.89
OTHER FUNDS	\$1,231,173	0.00	\$1,876,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Missouri School for the Blind (MSB) provides educational services for visually impaired and blind students in Missouri when the local school district is unable to meet the needs of students. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement for both day campus services and residential services. MSB also offers multiple outreach services to districts, families, educators, providers, and the community.

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY15	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Day Students	18	16	16	12	23	25	25
Residential Students	22	22	21	33	28	29	29
Total Students Served on Campus	40	38	37	45	51	54	54

NOTE: This chart indicates the number of students served at MSB.

Outreach Program	Target	FY15	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
LIFE Indep Living Prog	Students	16	10	10	9	10	11	12
MIRC Resource Center	Registered Blind Students	1,388	1,378	1,390	1,243	1,410	1,420	1,420
Deaf/Blind Grant	Families, Providers, Schools	218	224	226	253	260	265	270
MoSPIN Program	Families with Blind Children	31	32	33	28	35	38	40
LMC Library	Library Materials Utilized Outside MSB	25	39	27	30	32	34	36
Prof Development	Providers, Schools, Teachers, Parents	356	367	370	348	375	380	385

Note: This chart indicates the number of clients served through the various outreach programs at MSB.

2b. Provide a measure(s) of the program's quality.

Indicator	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Attendance Rate	90.4%	90.0%	86.1%	91.0%	92.0%	93.0%
Drop Out Rate	0%	0%	0%	0%	0%	0%

NOTE: This chart indicates high student attendance and no drop outs.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

Indicator	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Percent of Students who Increased Score on Orientation & Mobility Assessment from the prior year to the current year.	No Data Available	100%	93%	100%	100%	100%
Percent of Students who Increased Score on Braille Reading Assessment from the prior year to the current year.	No Data Available	100%	93%	100%	100%	100%
Percent of Students who Increased Score on Braille Writing Assessment from the prior year to the current year.	No Data Available	100%	93%	100%	100%	100%

NOTE: This chart indicates the percentage of students who improved on assessments from one year to the next.

2c. Provide a measure(s) of the program's impact.

Indicator	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
MSB Graduation Rate (6 Yr Adjusted Cohort Rate)	100%	80.0%	100%	100%	100%	100%
Statewide Blind/Visually Impaired Graduation Rate	66.7%	78.6%	82.1%	80.0%	82.0%	82.0%

NOTE: This chart indicates MSB students are graduating successfully at a higher rate than other visually impaired students statewide.

Course Name	Indicator	Percentage that Agree
Including Children with Sensory Impairments in Physical Education and Leisure Activities	The presentation provided useful information to incorporate in our Physical Education Program.	95%
Including Children with Sensory Impairments in Physical Education and Leisure Activities	The presentation increased my understanding of strategies for including ALL students in Physical Education.	95%
Mo SPIN Training for Parent Advisors	The presentation provided useful content for team members serving a child with vision loss and deafblindness.	94%

Note: This chart indicates that various trainings offered by MSB useful and increased participants knowledge.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Timeframe for Referred Students until Start Date is Less Than 10 Days	No data	No data	100.0%	100.0%	100.0%	100.0%
Goal	No data	No data	100.0%	100.0%	100.0%	100.0%

PROGRAM DESCRIPTION

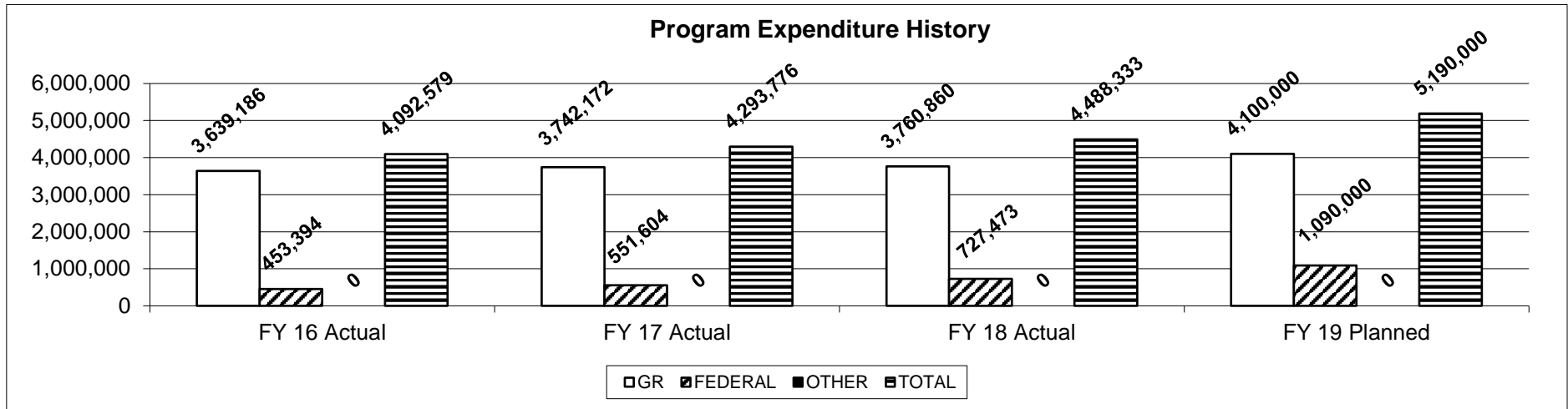
Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY19 planned expenditure amount includes governor's reserve and/or restricted amounts in the total.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Missouri School for the Deaf (MSD) provides educational services for hearing impaired and deaf students in Missouri when the local school district is unable to meet the needs of students. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services. MSD also offers multiple outreach services to districts, families, educators, providers, and the community.

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Residential Students	37	34	38	40	40	40
Day Students	21	19	17	20	22	22
Total Enrollment	58	53	55	60	62	62

NOTE: This chart indicates the number of students served at MSD.

Outreach Program	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Parent Advisors - Families Served / Home Visits	116 / 2,255	95 / 2,000	93 / 1,860	95 / 2,000	105 / 2,110	110 / 2,220
American Sign Language Classes	94	65	144	150	155	160
Hearing Aids Loaned	12	21	10	15	20	25
Personal FM Auditory Equipment	216	211	195	205	222	230
Group Sound Fields	24	22	16	20	25	30
Audiological Assessments	91	131	107	115	125	135
Shared Reading Program	16	25	30	32	35	38
Preschool Program	5	2	0	2	4	5
Interpreter Consultations	15	86	131	100	105	110

NOTE: This chart indicates the number of clients served through the various outreach programs at MSD.

2b. Provide a measure(s) of the program's quality.

Indicator	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Attendance Rate	93.7%	94.5%	93.1%	95.0%	95.3%	95.8%
Drop Out Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

NOTE: This chart indicates high student attendance and no drop outs.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

Indicator	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Number of Professional Development Days for Educators	14	14	14	14	14	14

NOTE: This chart indicates the number of professional development days MSD staff receive throughout the year to improve program services.

2c. Provide a measure(s) of the program's impact.

Indicator	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
MSD Graduation Rate (6 Yr Adjusted Cohort Rate)	52.9%	100.0%	83.3%	85.0%	87.0%	88.0%
Statewide Deaf/Hearing Impaired Graduation Rate	89.0%	92.5%	93.0%	93.2%	93.5%	93.8%

Note: This chart indicates MSD students are graduating successfully comparable with other hearing impaired students statewide. Due to small graduating class sizes, percentages may fluctuate significantly.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Percent of Eligibility Determinations to attend MSD completed within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Goal for completing Eligibility Determinations to attend MSD within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: This chart indicates the successful rate in completing eligibility determinations.

PROGRAM DESCRIPTION

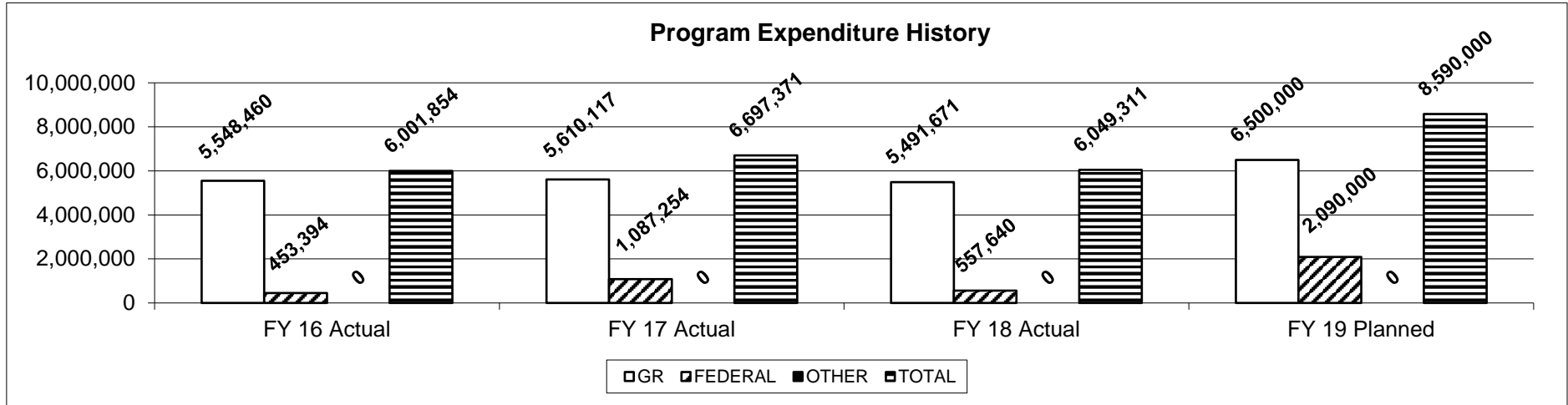
Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY19 planned expenditure amount includes governor's reserve and/or restricted amounts in the total.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled

Program is found in the following core budget(s): State Operated Programs

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. MSSD operates 34 schools across the state. Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis, and Springfield. Area directors work with the MSSD schools in their service areas.

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Students	932	839	814	815	817	820
Number of School Districts Sending Students to MSSD	240	237	235	238	239	240

NOTE: This chart indicates the number of students served at MSSD and the number of schools sending students to MSSD.

2b. Provide a measure(s) of the program's quality.

Indicator	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Attendance Rate	93.7%	94.5%	93.1%	95.0%	95.3%	95.8%
Drop Out Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

NOTE: This chart indicates high student attendance and no drop outs.

Indicator	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Number of Professional Development Days for Educators	No Data	No Data	13	13	13	13

NOTE: This chart indicates the number of professional development days MSSD staff receive throughout the year to improve program services.

2c. Provide a measure(s) of the program's impact.

Indicator	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
MSSD Graduation Rate (7 Yr Adjusted Cohort Rate)	85.0%	84.1%	85.7%	85.9%	86.0%	86.1%
Statewide Graduation Rate for Students with Disabilities	77.6%	73.8%	74.8%	75.0%	75.3%	75.5%

Note: This chart indicates MSD students are graduating successfully comparable with other hearing impaired students statewide. Due to small graduating class sizes, percentages may fluctuate significantly.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled

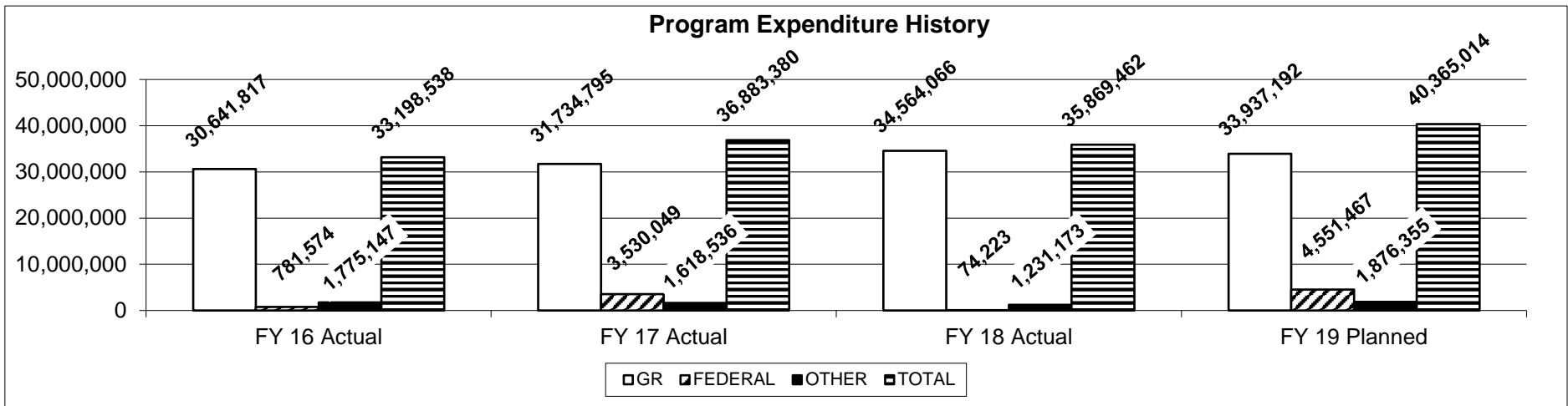
Program is found in the following core budget(s): State Operated Programs

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Percent of Eligibility Determinations to attend MSSD completed within 30 calendar days	No Data	No Data	44.0%	80.0%	100.0%	100.0%
Goal for completing Eligibility Determinations to attend MSSD within 30 calendar days	No Data	No Data	100.0%	100.0%	100.0%	100.0%

NOTE: This chart indicates the rate in completing eligibility determinations. FY18 is low due to implementing new goal mid-year. FY19 is a transitional year to change state regulations and full implementation will begin in FY20.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY19 planned expenditure amount includes governor's reserve and/or restricted amounts in the total.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled

Program is found in the following core budget(s): State Operated Programs

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

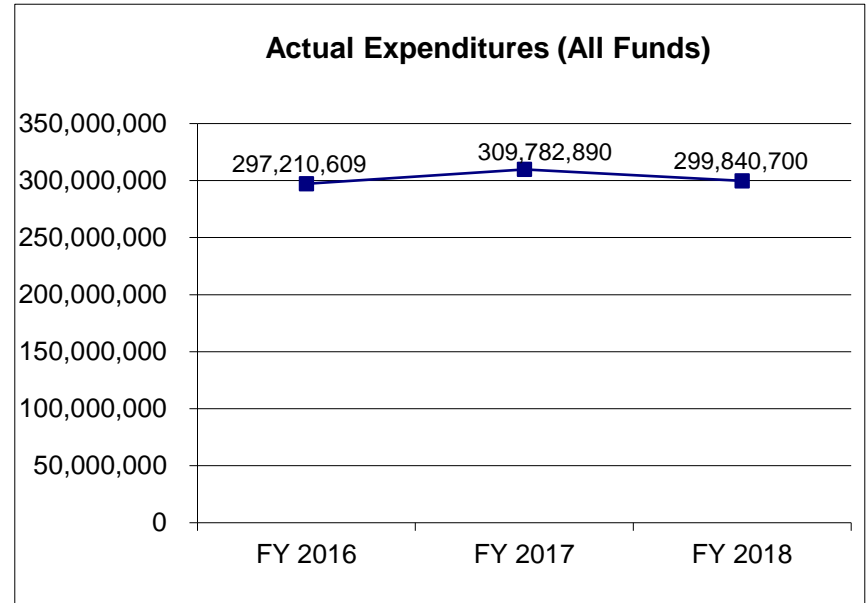
Department of Elementary and Secondary Education					Budget Unit <u>50161C</u>				
Division of Administrative and Financial Services					HB Section <u>2.020</u>				
Food and Nutrition Services									
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,983,000	0	1,983,000	EE	0	1,983,000	0	1,983,000
PSD	3,412,151	316,048,026	0	319,460,177	PSD	3,412,151	316,048,026	0	319,460,177
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,412,151	318,031,026	0	321,443,177	Total	3,412,151	318,031,026	0	321,443,177
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
National School Lunch/After School Snack/Donated Foods School Breakfast Program Special Milk Program Fresh Fruit & Vegetable Program Grants									

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50161C</u>
Division of Administrative and Financial Services	
Food and Nutrition Services	HB Section <u>2.020</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	297,338,051	321,443,177	321,443,177	321,443,177
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	297,338,051	321,443,177	321,443,177	321,443,177
Actual Expenditures (All Funds)	297,210,609	309,782,890	299,840,700	N/A
Unexpended (All Funds)	127,442	11,660,287	21,602,477	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	127,442	11,660,287	21,602,477	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY SCHOOL NUTRITION SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,983,000	0	1,983,000	
	PD	0.00	3,412,151	316,048,026	0	319,460,177	
	Total	0.00	3,412,151	318,031,026	0	321,443,177	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,983,000	0	1,983,000	
	PD	0.00	3,412,151	316,048,026	0	319,460,177	
	Total	0.00	3,412,151	318,031,026	0	321,443,177	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,983,000	0	1,983,000	
	PD	0.00	3,412,151	316,048,026	0	319,460,177	
	Total	0.00	3,412,151	318,031,026	0	321,443,177	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL NUTRITION SERVICES								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	2,746,441	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00
TOTAL - EE	2,746,441	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00
DEPT ELEM-SEC EDUCATION	293,682,107	0.00	316,048,026	0.00	316,048,026	0.00	316,048,026	0.00
TOTAL - PD	297,094,258	0.00	319,460,177	0.00	319,460,177	0.00	319,460,177	0.00
TOTAL	299,840,699	0.00	321,443,177	0.00	321,443,177	0.00	321,443,177	0.00
GRAND TOTAL	\$299,840,699	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL NUTRITION SERVICES								
CORE								
TRAVEL, IN-STATE	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
PROFESSIONAL SERVICES	2,730,475	0.00	1,930,000	0.00	1,930,000	0.00	1,930,000	0.00
MISCELLANEOUS EXPENSES	15,966	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	2,746,441	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00
PROGRAM DISTRIBUTIONS	297,094,258	0.00	319,460,177	0.00	319,460,177	0.00	319,460,177	0.00
TOTAL - PD	297,094,258	0.00	319,460,177	0.00	319,460,177	0.00	319,460,177	0.00
GRAND TOTAL	\$299,840,699	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00
FEDERAL FUNDS	\$296,428,548	0.00	\$318,031,026	0.00	\$318,031,026	0.00	\$318,031,026	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.020

School Nutrition Services

Program is found in the following core budget(s): Food and Nutrition Services

1a. What strategic priority does this program address?

Department Efficiency and Effectiveness

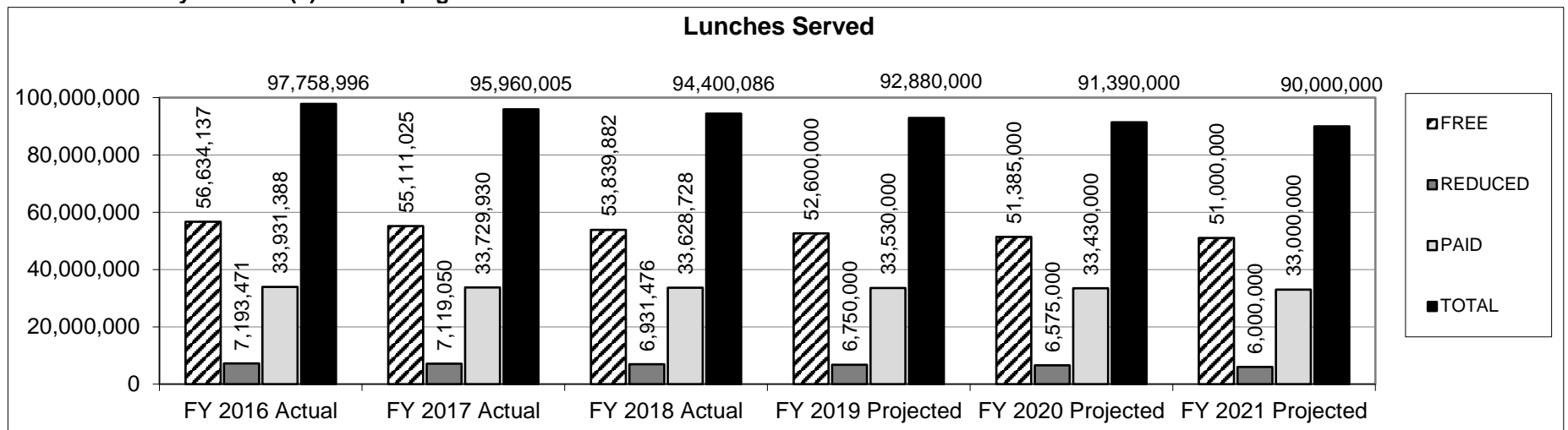
1b. What does this program do?

The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students.

Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

2a. Provide an activity measure(s) for the program.



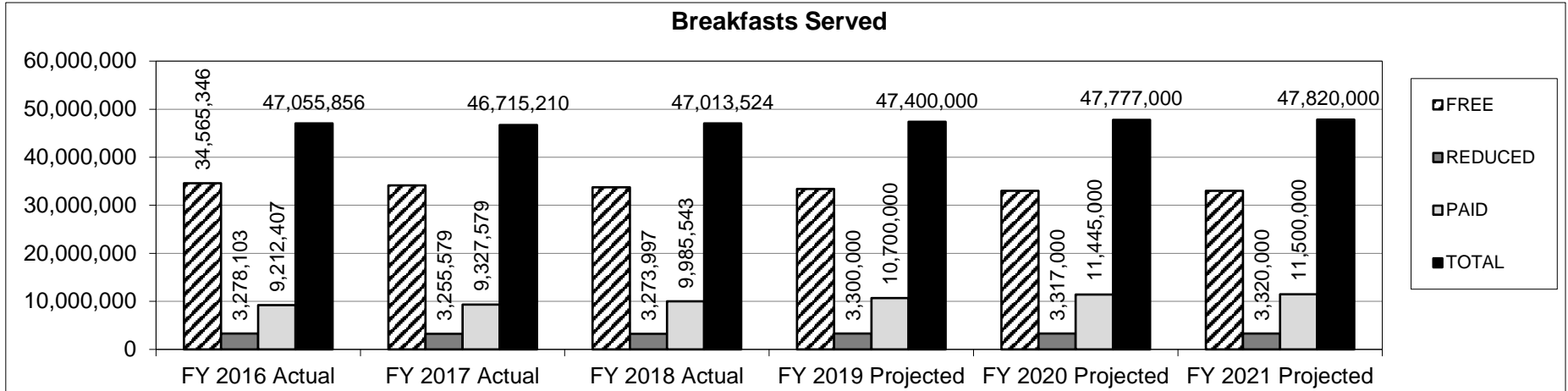
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

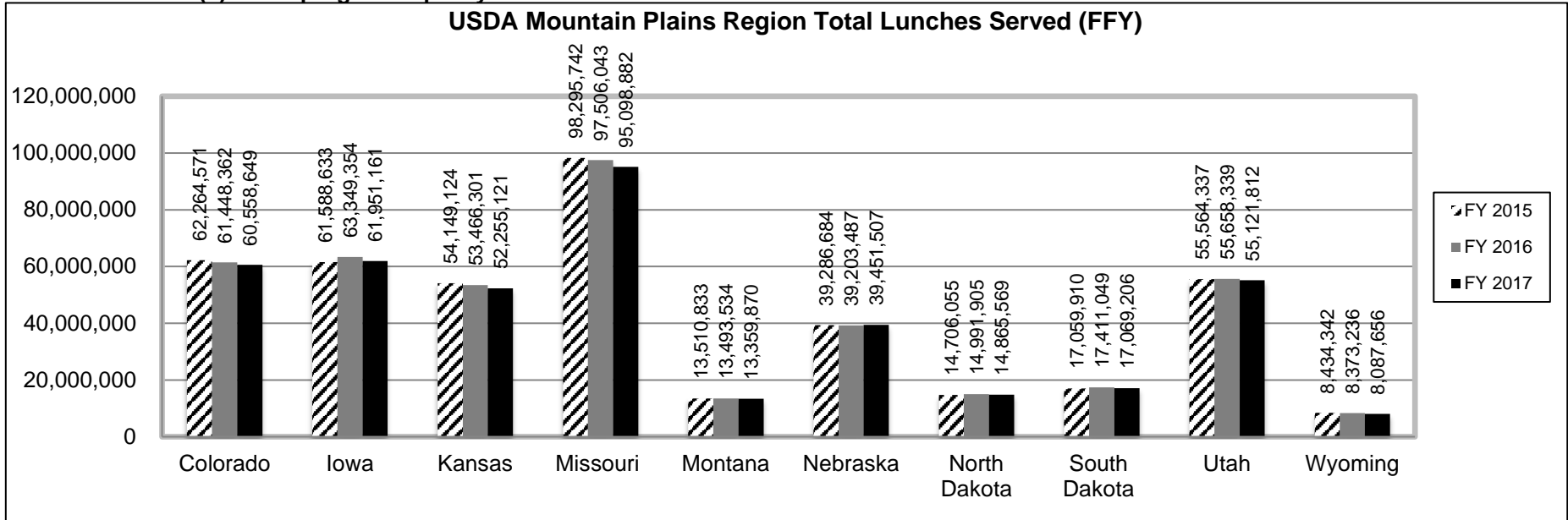
HB Section(s): 2.020

School Nutrition Services

Program is found in the following core budget(s): Food and Nutrition Services



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

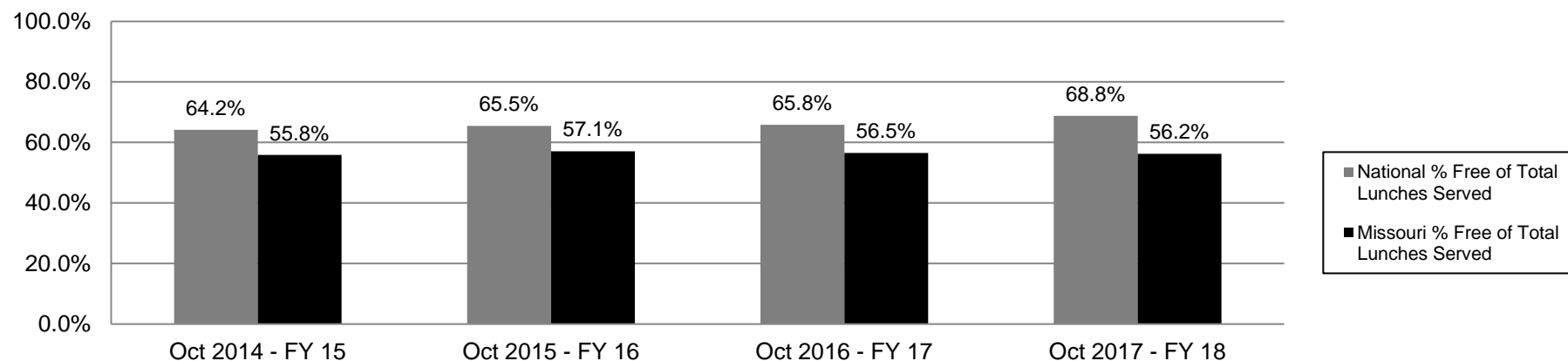
Department of Elementary & Secondary Education

HB Section(s): 2.020

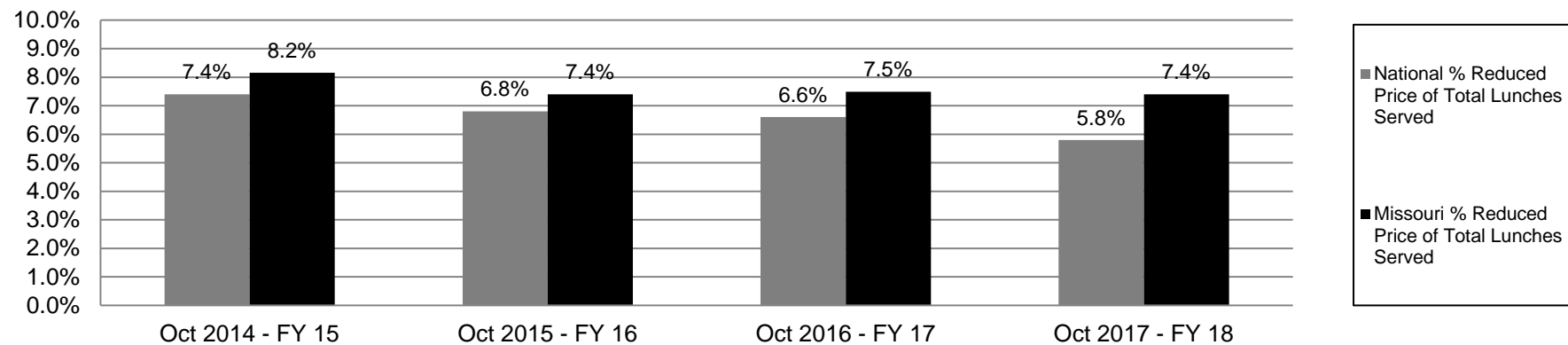
School Nutrition Services

Program is found in the following core budget(s): Food and Nutrition Services

Percent of Free Lunches Served



Percent of Reduced Price Lunches Served



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

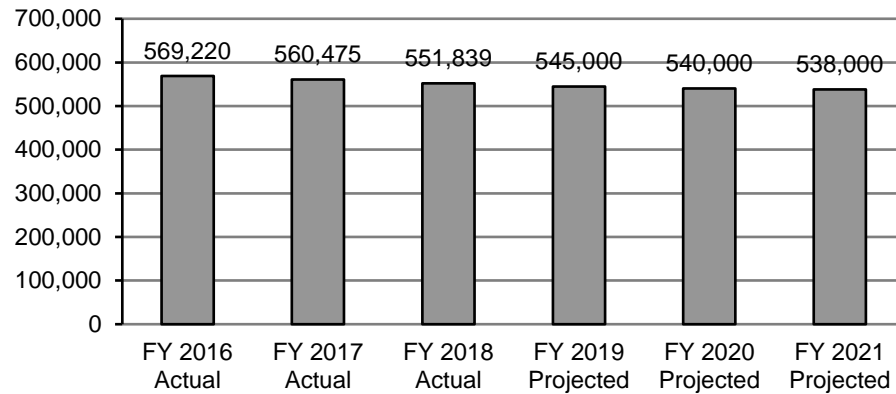
HB Section(s): 2.020

School Nutrition Services

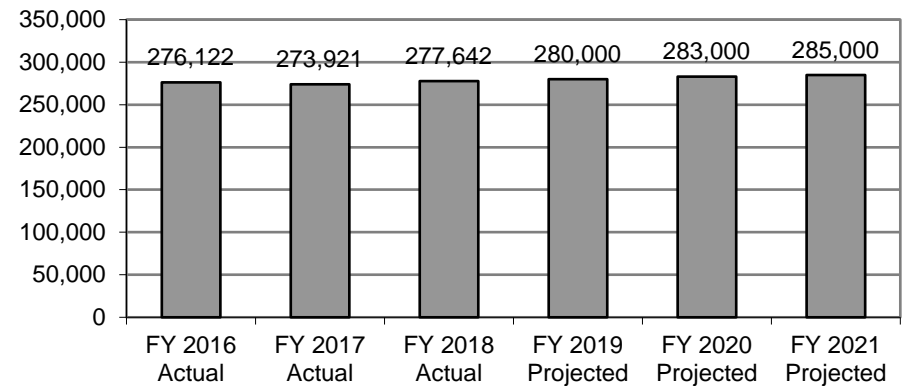
Program is found in the following core budget(s): Food and Nutrition Services

2c. Provide a measure(s) of the program's impact.

Average Daily Lunch Participation

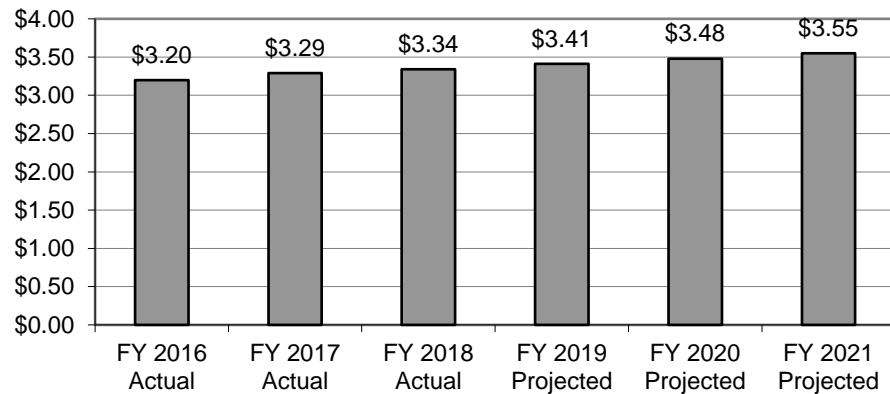


Average Daily Breakfast Participation

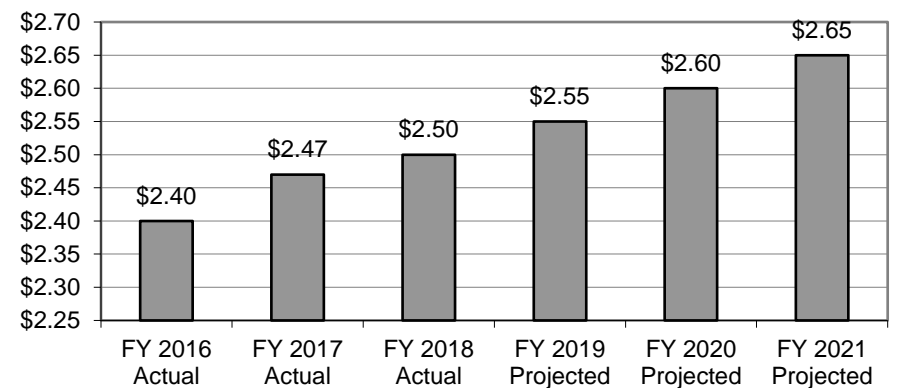


2d. Provide a measure(s) of the program's efficiency.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast



PROGRAM DESCRIPTION

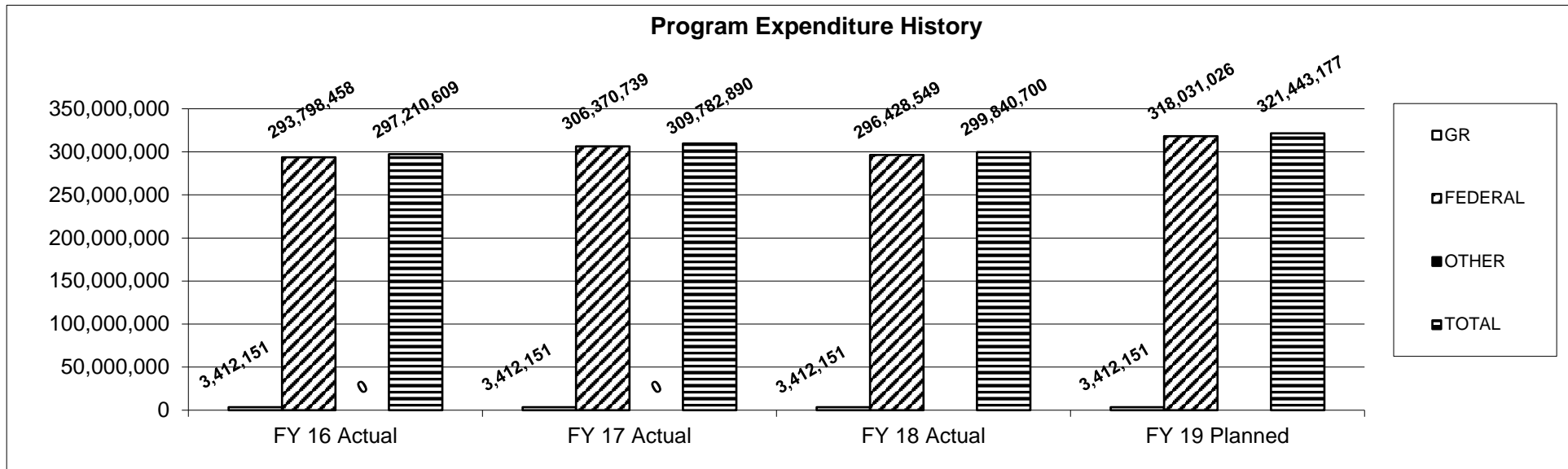
Department of Elementary & Secondary Education

HB Section(s): 2.020

School Nutrition Services

Program is found in the following core budget(s): Food and Nutrition Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

	CFDA#	Law/Regulation
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.020

School Nutrition Services

Program is found in the following core budget(s): Food and Nutrition Services

6. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income. The GR State Match is \$3.412M.

7. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program and the Special Milk Program are federally funded entitlement programs.

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of College and Career Readiness K-3 Reading Assessment Program	Budget Unit <u>50132C</u> HB Section <u>2.030</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">250,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">250,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">250,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">250,000</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; font-size: small;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2020 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	250,000	0	0	250,000	TRF	0	0	0	0	Total	250,000	0	0	250,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">250,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">250,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">250,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">250,000</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. 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2. CORE DESCRIPTION																																																																																											
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3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
K-3 Reading Assessment Program																																																																																											

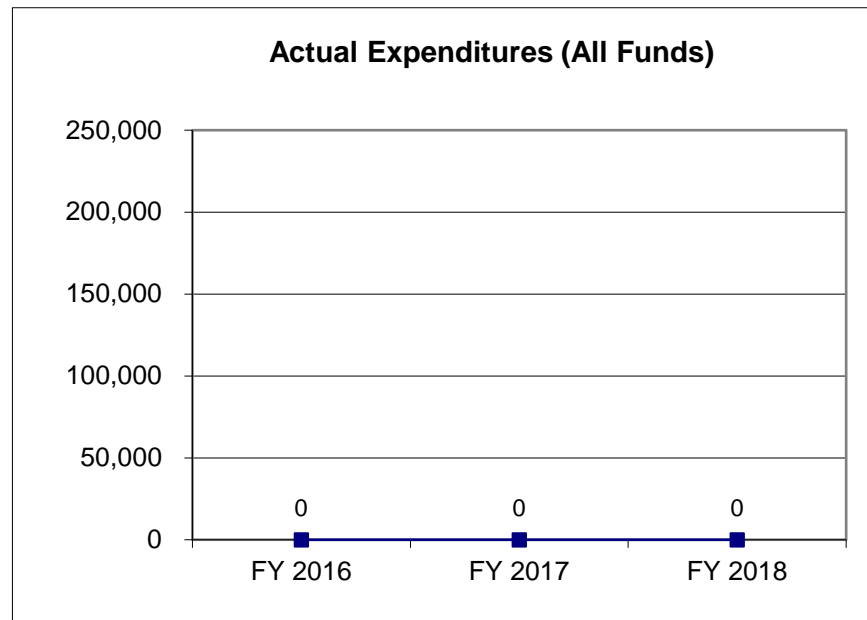
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
K-3 Reading Assessment Program

Budget Unit **50132C**
HB Section **2.030**

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	242,500
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
K3 READING ASS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
K3 READING ASS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
K3 READING ASS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
Department of Elementary and Secondary Education	HB Section(s): <u>2.030</u>
K-3 Reading Assessment Program	
Program is found in the following core budget(s): K-3 Reading Assessment Program	
<div style="margin-bottom: 15px;"> 1a. What strategic priority does this program address? Access, Opportunity, Equity </div> <div style="margin-bottom: 15px;"> 1b. What does this program do? The legislature approved \$250,000 for the purpose of planning, design, procurement, and implementation of a K-3 reading assessment system for preliminary identification of students at risk for dyslexia and related disorders including analysis of phonological and phonemic awareness, rapid automatic naming, alphabetic principle, phonics, reading fluency, spelling, reading accuracy, vocabulary, and reading comprehension. </div> <div style="margin-bottom: 15px;"> 2a. Provide an activity measure(s) for the program. Number of students in K-3 screened each year. </div> <div style="margin-bottom: 15px;"> 2b. Provide a measure(s) of the program's quality. District use and satisfaction. </div> <div style="margin-bottom: 15px;"> 2c. Provide a measure(s) of the program's impact. Number of students identified with characteristics of dyslexia and other related disorders through screening process. </div> <div> 2d. Provide a measure(s) of the program's efficiency. Cost per student screened each year. </div>	

PROGRAM DESCRIPTION

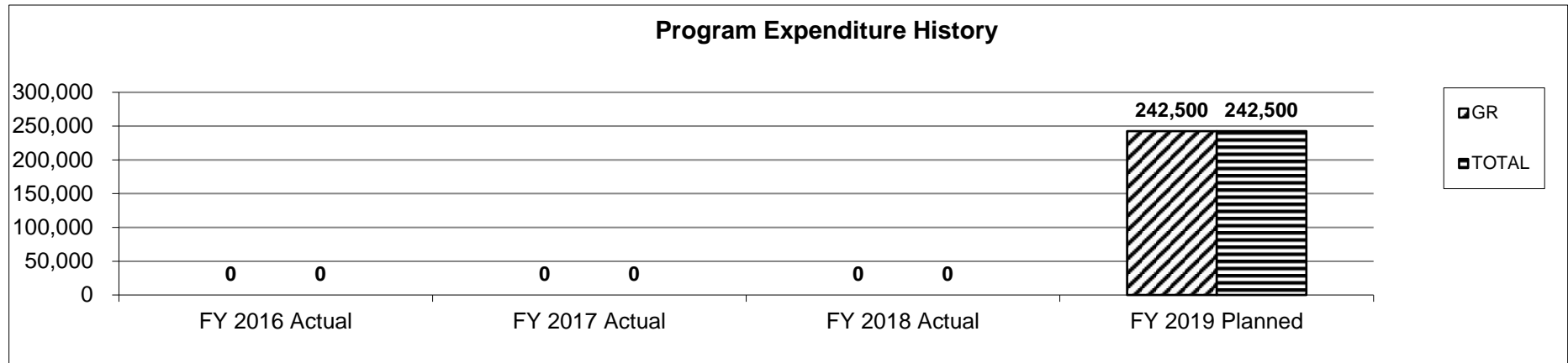
Department of Elementary and Secondary Education

HB Section(s): 2.030

K-3 Reading Assessment Program

Program is found in the following core budget(s): K-3 Reading Assessment Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.026

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50188C
Office of College and Career Readiness		
STEM Career Awareness Transfer	HB Section	2.035

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	250,000	0	0	250,000	TRF	250,000	0	0	250,000
Total	250,000	0	0	250,000	Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program would introduce students to a wide variety of STEM careers and technology through an online-based STEM curriculum. Before January 1, 2019, DESE would solicit proposals and select a provider for the online program using specified criteria or choose a third-party nonprofit entity to implement the program, solicit proposals, and select a provider. The program would be supported by the "STEM Career Awareness Program Fund" and would be implemented beginning with the 2019-2020 school year.

Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the STEM Career Awareness Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

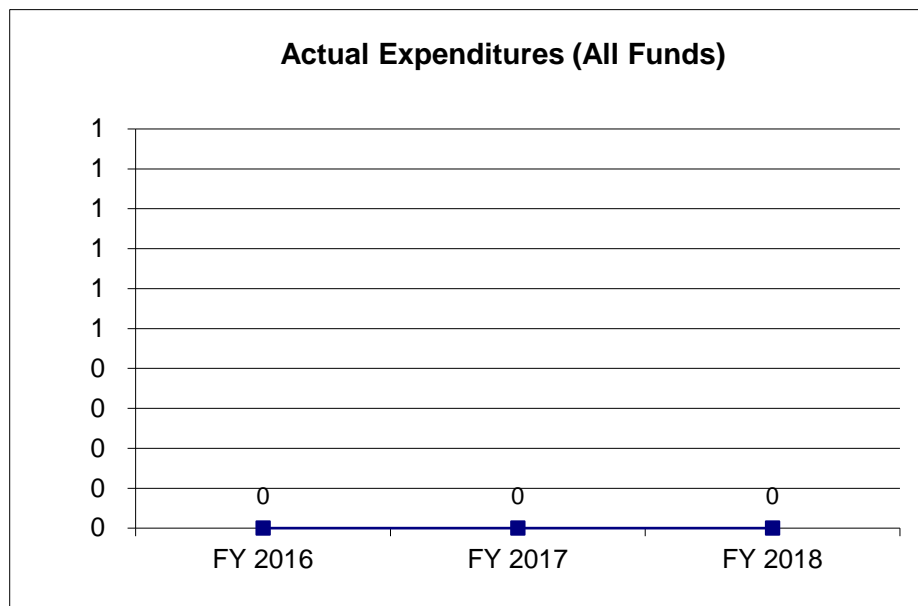
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50188C
Office of College and Career Readiness		
STEM Career Awareness Transfer	HB Section	2.035

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	250,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2019 was the first year for this appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION STEM AWARENESS TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM AWARENESS TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - TRF	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM AWARENESS TRF								
CORE								
TRANSFERS OUT	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - TRF	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

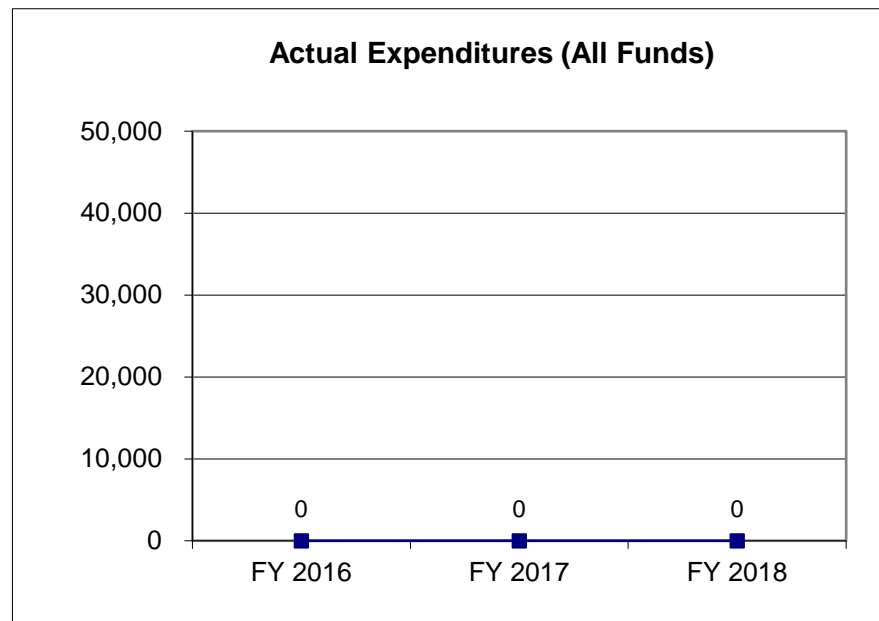
Department of Elementary and Secondary Education					Budget Unit					50189C				
Office of College and Career Readiness														
STEM Career Awareness					HB Section					2.040				
1. CORE FINANCIAL SUMMARY														
FY 2020 Budget Request					FY 2020 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Fed	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0
EE	0	0	0	0	EE	0	0	0	0		0	0	0	0
PSD	0	0	250,000	250,000	PSD	0	0	250,000	250,000		0	0	250,000	250,000
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0
Total	0	0	250,000	250,000	Total	0	0	250,000	250,000		0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: STEM Career Awareness Program Fund (0997-4907)					Other Funds: STEM Career Awareness Program Fund (0997-4907)									
2. CORE DESCRIPTION														
The legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program would introduce students to a wide variety of STEM careers and technology through an online-based STEM curriculum. Before January 1, 2019, DESE would solicit proposals and select a provider for the online program using specified criteria or choose a third-party nonprofit entity to implement the program, solicit proposals, and select a provider. The program would be supported by the "STEM Career Awareness Program Fund" and would be implemented beginning with the 2019-2020 school year.														
3. PROGRAM LISTING (list programs included in this core funding)														
STEM Career Awareness														

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50189C
Office of College and Career Readiness		
STEM Career Awareness	HB Section	2.040

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	250,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY STEM AWARENESS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STEM AWARENESS									
CORE									
PROGRAM-SPECIFIC									
STEM AWARENESS PROGRAM	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM AWARENESS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

PROGRAM DESCRIPTION	
Department of Elementary and Secondary Education	HB Section(s): <u>2.040</u>
STEM Career Awareness	
Program is found in the following core budget(s): STEM Career Awareness	
<p>1a. What strategic priority does this program address?</p> <p>Access, Opportunity, Equity</p> <p>1b. What does this program do?</p> <p>The legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program would introduce students to a wide variety of STEM careers and technology through an online-based STEM curriculum. Before January 1, 2019, DESE would solicit proposals and select a provider for the online program using specified criteria or choose a third-party nonprofit entity to implement the program, solicit proposals, and select a provider. The program would be supported by the "STEM Career Awareness Program Fund" and would be implemented beginning with the 2019-2020 school year.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>Number of students who enroll in the program.</p> <p>Number of schools that participate in the program.</p> <p>Note: No data due to funding being restricted in FY2018 and legislation being vetoed in FY2019.</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>Student survey regarding their perceptions of the quality of the program.</p> <p>Note: No data due to funding being restricted in FY2018 and legislation being vetoed in FY2019.</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>Comparison of the percentage of students who completed the STEM Awareness program and enroll in STEM courses versus those who enroll that did not take the course.</p> <p>Note: No data due to funding being restricted in FY2018 and legislation being vetoed in FY2019.</p>	

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

STEM Career Awareness

Program is found in the following core budget(s): STEM Career Awareness

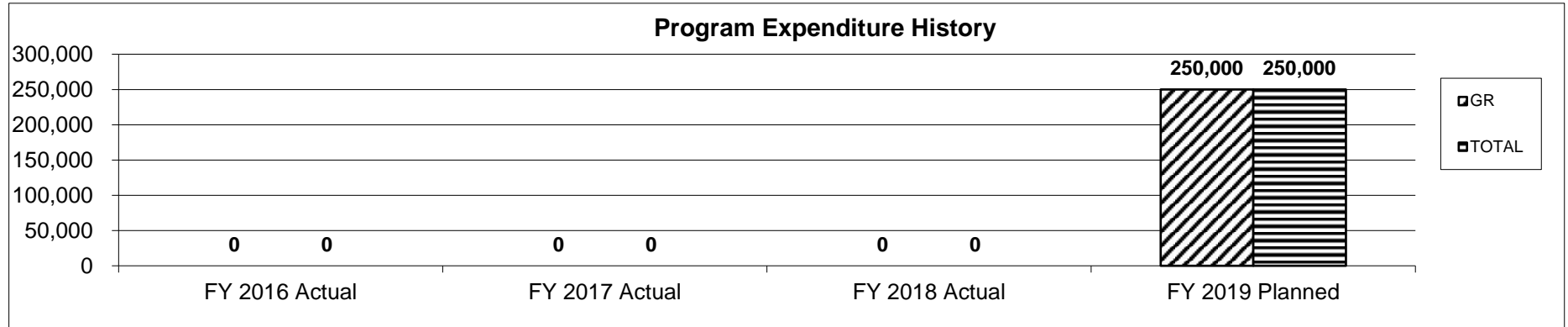
2d. Provide a measure(s) of the program's efficiency.

Cost per student enrolled in the program.

Percentage of enrolled students who complete the course.

Note: No data due to funding being restricted in FY2018 and legislation being vetoed in FY2019.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.027 and 2.028

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

RANK: 999 **OF**

1. AMOUNT OF REQUEST

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS:

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

213

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50190C</u>
Division of Learning Services		
Computer Science Education Transfer	DI# 1500024	HB Section <u>2.045</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The estimated cost to implement this legislation is approximately \$450,000 which is \$50,000 per region served by the nine area supervisors of instruction. Funds may be shifted to other regions based on need. The amount allowed for the training will not exceed more than \$500 per person.

Note: This appropriation is being established to allow the transfer of funds from General Revenue to the Computer Science Education Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions - 800	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education				Budget Unit		50190C				
Division of Learning Services										
Computer Science Education Transfer		DI# 1500024		HB Section		2.045				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions - 800							0			
Total PSD	0		0		0		0		0	
Transfers	450,000						450,000			
Total TRF	450,000		0		0		450,000		0	
Grand Total	450,000	0.0	0	0.0	0	0.0	450,000	0.0	0	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDU TRANSFER								
Teacher Comp Sci Training - 1500024								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	450,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	450,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	450,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDU TRANSFER								
Teacher Comp Sci Training - 1500024								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	450,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	450,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

RANK: 999 OF

1. AMOUNT OF REQUEST	
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Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS:

X	New Legislation	New Program	Fund Switch
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<p>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</p>

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NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50191C</u>
Division of Learning Services		
Computer Science Education	DI# 1500024	HB Section <u>2.050</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The estimated cost to implement this legislation is approximately \$450,000 which is \$50,000 per region served by the nine area supervisors of instruction. Funds may be shifted to other regions based on need. The amount allowed for the training will not exceed more than \$500 per person.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions - 800	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education				Budget Unit		50191C				
Division of Learning Services										
Computer Science Education				DI# 1500024		HB Section		2.050		
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions - 800					450,000		450,000			
Total PSD	0		0		450,000		450,000		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	450,000	0.0	450,000	0.0	0	

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50191C</u>
Division of Learning Services		
Computer Science Education	HB Section	<u>2.050</u>
DI# 1500024		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

With this funding, teacher will be trained on the Computer Science Education Standards in order to pass the Computer Science Education Assessment. We will measure the activity based on the number of teachers participating in the program.

6b. Provide a measure(s) of the program's quality.

At least 80% of the teachers trained will pass the Computer Science Education Assessment.

6c. Provide a measure(s) of the program's impact.

Teachers with the Computer Science Education endorsement will provide instruction to student.

6d. Provide a measure(s) of the program's efficiency.

Data will be collected on how well students understand computer science from certified Computer Science Education teachers.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Regional service centers will use funds to offer training to teachers who want the Computer Science Endorsement. Following the training, teachers will take the Computer Science Education Assessment and achieve the computer science endorsement.

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDUCATION								
Teacher Comp Sci Training - 1500024								
PROGRAM-SPECIFIC								
COMPUTER SCIENCE EDUCATION	0	0.00	0	0.00	0	0.00	450,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	450,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	450,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDUCATION								
Teacher Comp Sci Training - 1500024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	450,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	450,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services		
School District Trust Fund	HB Section	2.055

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	917,500,000	917,500,000	PSD	0	0	917,500,000	917,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	917,500,000	917,500,000	Total	0	0	917,500,000	917,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Trust Fund (0688-5240)

Other Funds: School District Trust Fund (0688-5240)

2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. Proposition C was passed by the voters in November 1982. This issue contained several provisions relating to school finance, but the most widely noted provision was the \$.01 state-wide general sales tax increase for education with a corresponding property tax reduction for school districts corresponding to one-half of the revenue produced by the new sales tax. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Proposition C sales tax revenue is collected locally, transmitted to the state and then passed on to school districts based on a per pupil amount. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

3. PROGRAM LISTING (list programs included in this core funding)

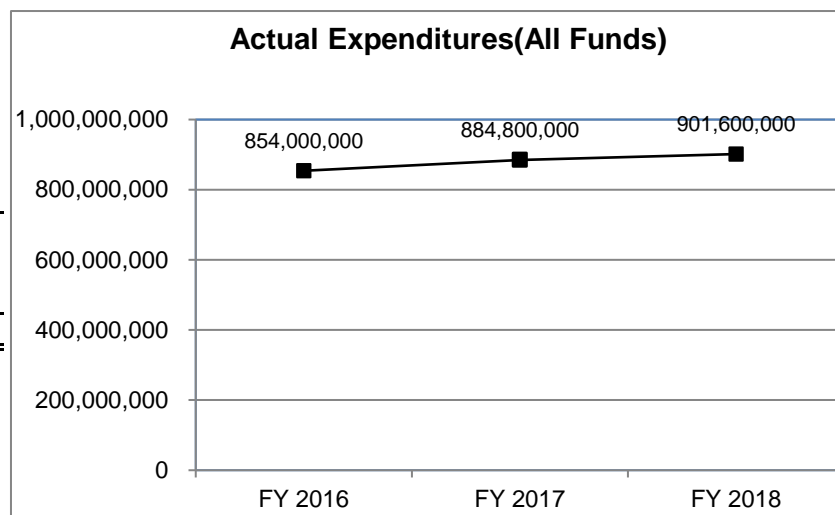
School District Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services		
School District Trust Fund	HB Section	2.030

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	854,000,000	884,800,000	901,600,000	917,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	854,000,000	884,800,000	901,600,000	917,500,000
Actual Expenditures(All Funds)	854,000,000	884,800,000	901,600,000	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)		



*Restricted amount is as of ____

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Govenor' Expenditure Restriction (when applicable).

NOTES:

(1) Original appropriation for FY 2016 was \$848,739,000. A supplemental of \$5,261,000 was approved for FY 2016.

(2) Original appropriation for FY 2017 was \$880,400,000. An expenditure restriction of \$1,900,000 was placed in September 2016 and later released. A supplemental of \$4,400,000 was approved for FY 2017.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY SCHOOL DISTRICT TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	917,500,000	917,500,000	
	Total	0.00	0	0	917,500,000	917,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	917,500,000	917,500,000	
	Total	0.00	0	0	917,500,000	917,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	917,500,000	917,500,000	
	Total	0.00	0	0	917,500,000	917,500,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	901,600,000	0.00	917,500,000	0.00	917,500,000	0.00	917,500,000	0.00
TOTAL - PD	901,600,000	0.00	917,500,000	0.00	917,500,000	0.00	917,500,000	0.00
TOTAL	901,600,000	0.00	917,500,000	0.00	917,500,000	0.00	917,500,000	0.00
School District Trust Fund - 1500022								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	0	0.00	0	0.00	0	0.00	40,900,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	40,900,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	40,900,000	0.00
GRAND TOTAL	\$901,600,000	0.00	\$917,500,000	0.00	\$917,500,000	0.00	\$958,400,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	901,600,000	0.00	917,500,000	0.00	917,500,000	0.00	917,500,000	0.00
TOTAL - PD	901,600,000	0.00	917,500,000	0.00	917,500,000	0.00	917,500,000	0.00
GRAND TOTAL	\$901,600,000	0.00	\$917,500,000	0.00	\$917,500,000	0.00	\$917,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$901,600,000	0.00	\$917,500,000	0.00	\$917,500,000	0.00	\$917,500,000	0.00

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services	HB Section	2.055
School District Trust Fund Increase	DI#	1500022

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	40,900,000	40,900,000
TRF	0	0	0	0
Total	0	0	40,900,000	40,900,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Trust Fund (0688-5240)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increase due to the Consensus Revenue Estimate	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. Proposition C was passed by the voters in November 1982. This issue contained several provisions relating to school finance, but the most widely noted provision was the \$.01 state-wide general sales tax increase for education with a corresponding property tax reduction for school districts corresponding to one-half of the revenue produced by the new sales tax. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Proposition C sales tax revenue is collected locally, transmitted to the state and then passed on to school districts based on a per pupil amount. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

NOTE: The Governor has recommended a \$40,900,000 increase.

NEW DECISION ITEM

RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50252C</u>
Division of Financial and Administrative Services	HB Section	<u>2.055</u>
School District Trust Fund Increase	DI#	<u>1500022</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on Consensus Revenue Estimates.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Administrative and Financial Services	HB Section	2.055
School District Trust Fund	DI#	1500022

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0		0		0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)			0		40,900,000		40,900,000		
Total PSD	0		0		40,900,000		40,900,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	40,900,000	0.0	40,900,000	0.0	0

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
School District Trust Fund - 1500022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	40,900,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	40,900,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$40,900,000	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50149C</u>				
Office of Quality Schools					HB Section <u>2.060</u>				
Missouri Scholars and Fine Arts Academies									

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	125,000	0	0	125,000
TRF	0	0	0	0
Total	125,000	0	0	125,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	125,000	0	0	125,000
TRF	0	0	0	0
Total	125,000	0	0	125,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Scholars Academy is a three-week residential academic program for Missouri's academically gifted students who are ready to begin their junior year of high school. The Academy is held on the campus of the University of Missouri - Columbia. The program is designed to provide opportunities for learning and personal development for this unique population of students that cannot be provided in the traditional high school setting. Through interdisciplinary studies and a committed learning community, the Academy helps these students to realize their full potential and provides an opportunity to come together with intellectual peers who think differently, just like they do. The Missouri Fine Arts Academy is also a three week residential program and is held on the campus of Missouri State University. This Academy is designed to provide upcoming junior and senior students who are gifted in the arts an opportunity to experience arts in a unique way to enhance their artistic abilities, harness their creative energies, and to explore the various roles that the arts plays in our society.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Scholars Academy
Missouri Fine Arts Academy

CORE DECISION ITEM

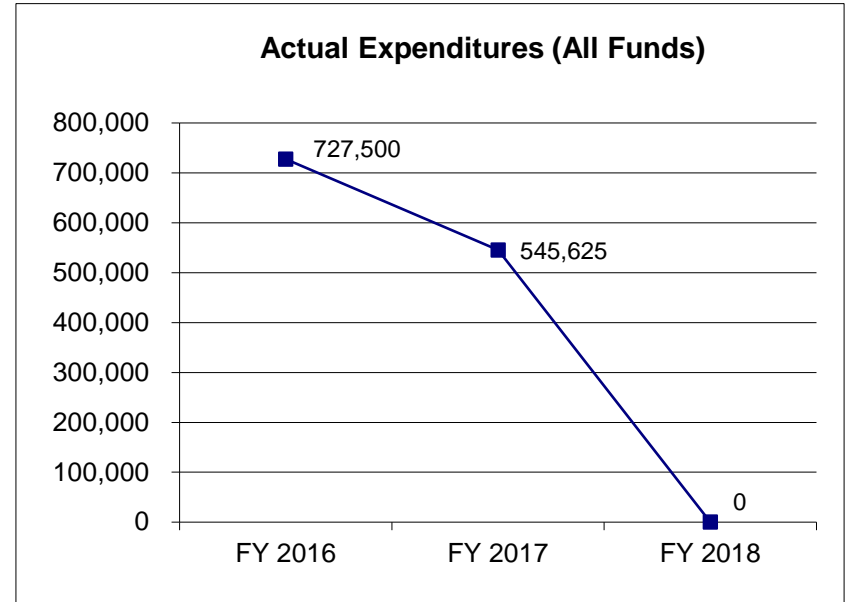
Department of Elementary & Secondary Education
Office of Quality Schools
Missouri Scholars and Fine Arts Academies

Budget Unit 50149C

HB Section 2.060

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	750,000	750,000	0	125,000
Less Reverted (All Funds)	(22,500)	(22,500)	0	N/A
Less Restricted (All Funds)*	0	(181,875)	0	N/A
Budget Authority (All Funds)	727,500	545,625	0	N/A
Actual Expenditures (All Funds)	727,500	545,625	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY SCHOLARS & FINE ARTS ACADEMIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	125,000	0	0	125,000	
	Total	0.00	125,000	0	0	125,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	125,000	0	0	125,000	
	Total	0.00	125,000	0	0	125,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	125,000	0	0	125,000	
	Total	0.00	125,000	0	0	125,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
GENERAL REVENUE	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Missouri Scholars Academy is a three-week residential program for Missouri's students who are academically gifted and ready to begin their junior or senior year in high school. The Academy is a specialized program held on the campus of the University of Missouri - Columbia. The mission of the Missouri Scholars Academy is to offer unique opportunities for students for learning and personal development that cannot be provided or achieved through curriculum and instruction in a traditional high school environment. The Academy is designed to allow students with unique intellectual abilities to flourish with peers and assist these students with realizing their full potential. The learning community established in the Academy is such that it would not be sustainable in a regular high school setting because the Academy brings together like minded students who have demonstrated advanced academic ability. The typical student will have scored in the 97% range on an IQ test, 97% range in an achievement test and have a GPA of at least 3.9. Students join with a carefully selected faculty and staff, to experience specially designed curriculum that focuses on liberal arts and provides extracurricular activities to stimulate creativity, critical thinking and problem solving.

2a. Provide an activity measure(s) for the program.

	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Missouri Scholars Academy participants	330	325	330	330	330	330	330	330	330

*These numbers reflect high participation rates throughout the years.

2b. Provide a measure(s) of the program's quality.

Comments from the Scholars:

"I have realized new trajectories for my potential and now truly do believe that I am never too young to make a difference."

"MSA has changed my life."

"MSA helped me come to terms with a lot of personal things, and I am to immensely thankful for that."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

Missouri Scholars Academy Student Program Quality Survey Data 2018

	Excellent	Satisfactory	Poor	Blank
Section 1. Curriculum and Instruction				
1 Morning Faculty	297	6	1	1
2 Afternoon Faculty	279	23	0	1
3 PSD	288	12	2	1
4 Uniqueness	289	14	0	0
Section II. Organization & Administration				
1 Written Communication	198	98	6	2
2 Check in Procedures	264	32	4	0
3 Access to Staff	285	24	0	0
4 Resident Assistants	294	14	0	0
5 Student Rules	180	112	10	1
6 Overall Efficiency	284	19	0	0
Section III. Extracurricular Activities				
1 Personal Time	251	48	4	0
2 Co-Curricular Activities	288	13	2	0
Section IV. Facilities & Resources				
1 Dorms	278	22	1	2
2 Availability of Resources	269	31	2	1

2c. Provide a measure(s) of the program's impact.

The number of students served over the years have been consistent, with constant requests for more slots so that the Academy can serve more students. Upon completion of the Academy, students previously enrolled have encouraged the next class of students to participate through presentations and one-on-one conversations. Each year the feedback is extremely powerful and always extremely positive. As a follow up, participants are asked to come back to the Academy periodically to share their time and talent. Many are successful entrepreneurs and scholars who had such a remarkable experience they continue to share their stories over the years.

2d. Provide a measure(s) of the program's efficiency.

The Missouri Scholars Academy achieves excellence while managing costs responsibly. In the previous year's parent survey of the MSA participants, 97% reported that family expenses associated with the MSA were "about the right amount", "definitely worth the expense" or "a bargain". The work of the academy continues throughout the following academic year, as the team reviews all written feedback and suggestions within the responses of the open-ended items in the MSA's survey data. The Missouri Scholars Academy is constantly reviewing and refreshing curriculum and the program components through collaboration, and with stakeholders and experts in the field. A model program for targeted investment, MSA leaders model the intentionality, conscientiousness, and problem-solving that will help students to persevere and succeed for years to come. The Academy has a history of expending 100% of the appropriation each year for the past 6 years.

PROGRAM DESCRIPTION

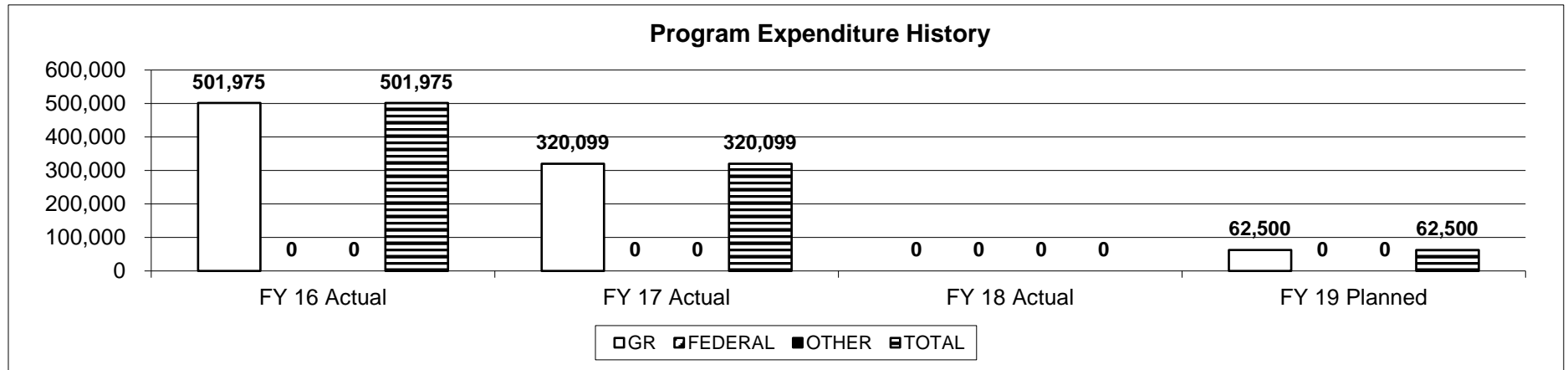
Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

H.B. Section 2.031

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

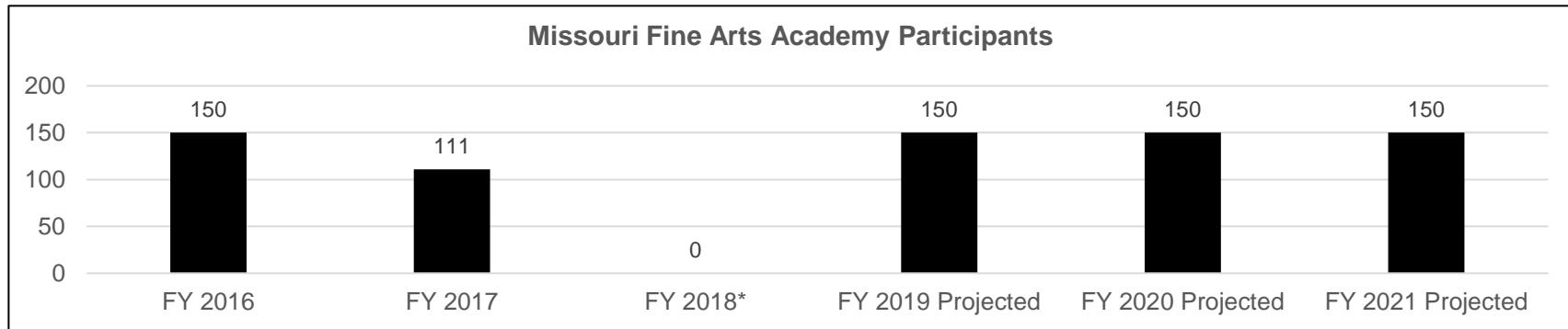
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Missouri Fine Arts Academy is a three-week residential program for Missouri's students who are gifted in the arts and ready to begin their junior or senior year in high school. The Academy is a specialized program held on the campus of the Missouri State University. The mission of the Missouri Fine Arts Academy is to offer unique opportunities for students to enhance their artistic abilities and creative energies and to explore the various roles the arts play in our society. With a carefully selected faculty and staff, and a curriculum specifically designed that focuses on the arts, and a variety of stimulating extracurricular activities, the Academy enables students to be a part of a unique learning community to experience the arts in an interdisciplinary forum.

2a. Provide an activity measure(s) for the program.



*There was no appropriation funding for Missouri Fine Arts Academy in FY 2018.

2b. Provide a measure(s) of the program's quality.

Comments from Missouri Fine Arts Academy Participants from previous years:

"MFAA gave me confidence in my future, specifically in my future career."

"I became more motivated and I realized my potential as an artist, a thinker, a teammate, a student, and as a friend. In just 3 weeks, I've done things I didn't even know I could do and met some really incredible people who helped me realize that whatever I put my mind to doing, it can happen."

"I was extremely fortunate to be given this opportunity to involve myself with so many talented peers and faculty."

"For the first time, I felt like I belonged and took my responsibilities as an artist and contributor to society very serious."

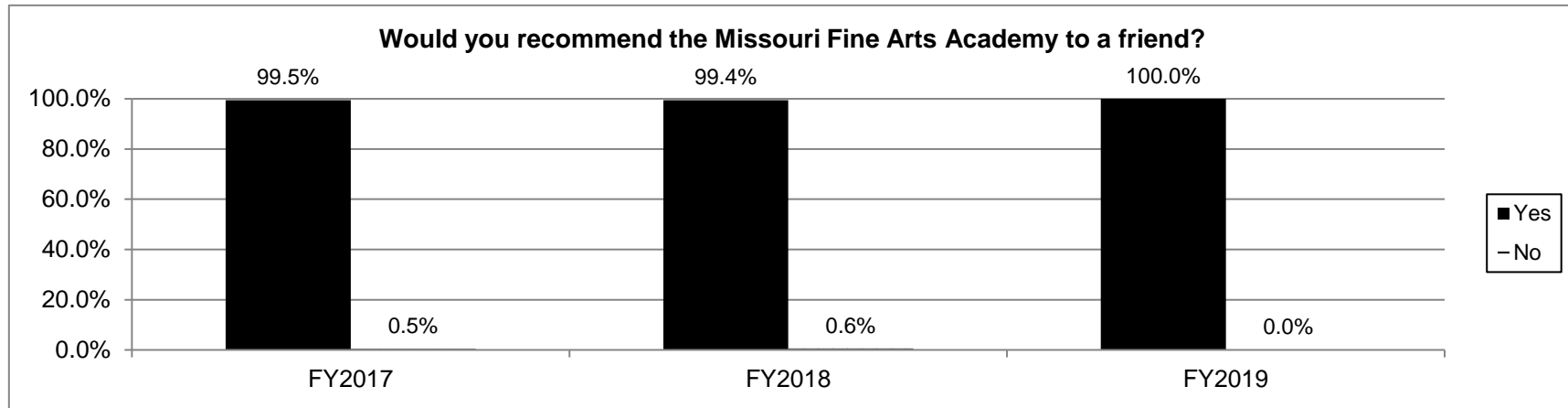
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

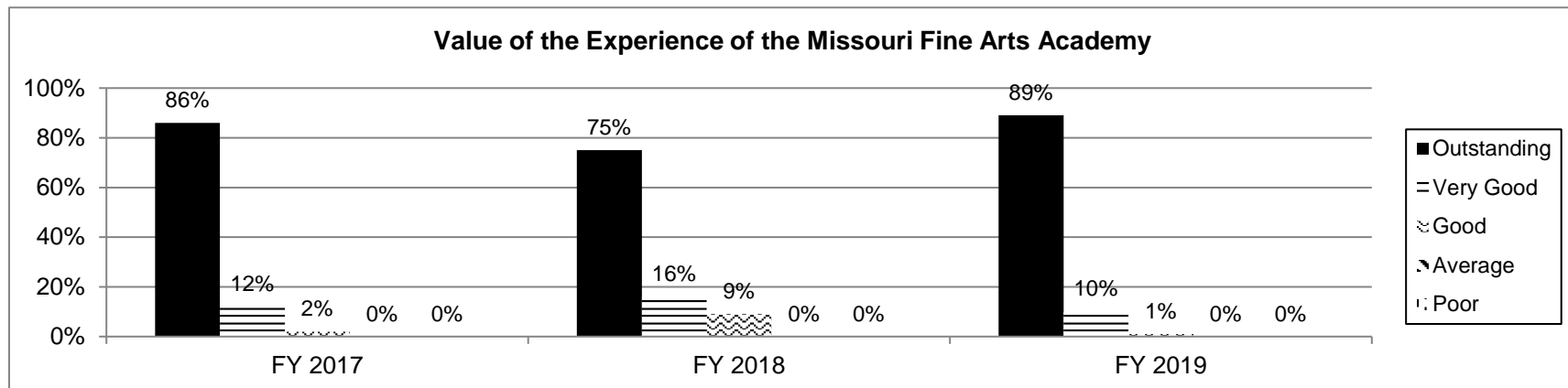
Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies



2c. Provide a measure(s) of the program's impact.

The number of students served over the years have been consistent, with constant requests for more slots so that the Academy can serve more students. Upon completion of the Academy, students previously enrolled have encouraged the next class of students to participate through presentations and one-on-one conversations. Each year the feedback is extremely powerful and always extremely positive. As a follow up, participants are asked to come back to the Academy periodically to share their time and talent. Many are successful entrepreneurs and artists who have shared their stories over the years.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.060

Missouri Fine Arts Academy (MFAA)

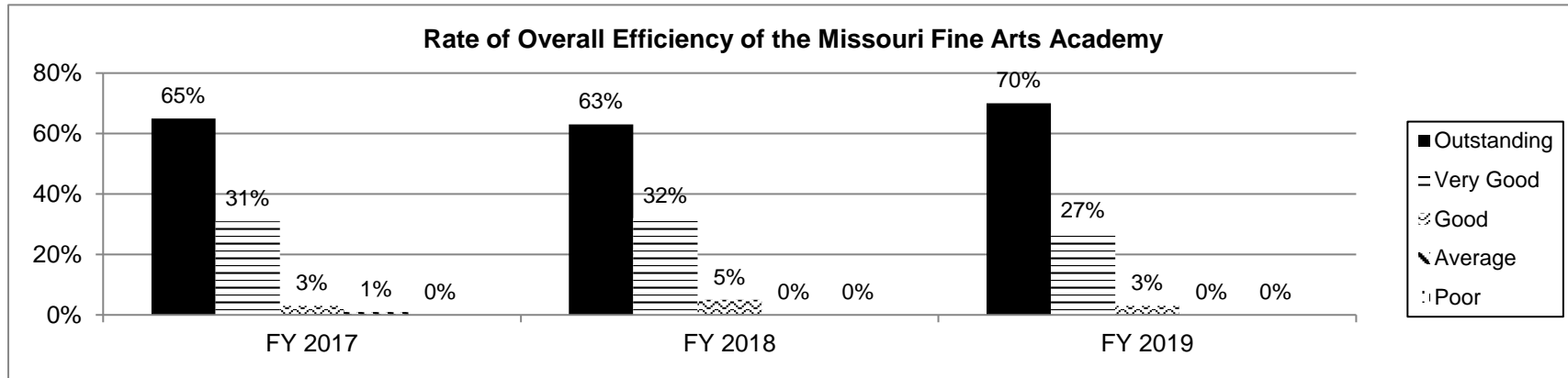
Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

The following information was collected in the previous year's MFAA from scholar participants

From Missouri Fine Arts Academy Student Survey	% of Students	% of Students
MFAA helped me develop my creative talent .	100%	95%
MFAA helped me build my teamwork skills .	90%	91%
MFAA helped me develop a stronger interest in using art to serve my community .	89%	87%
MFAA helped me recognize and build on my leadership potential.	95%	83%
MFAA helped me develop my cultural competence and respect for diversity	95%	92%
MFAA helped me become more confident .	97%	82%
MFAA helped me become a better critical thinker and lifelong learner	96%	92%

2d. Provide a measure(s) of the program's efficiency.

The Missouri Fine Arts Academy achieves excellence while managing costs responsibly. In the previous year's parent survey of the MFAA participants, 93% reported that family expenses associated with the MFAA were *about the right amount, definitely worth the expense, and a bargain*. The work of the academy continues throughout the following academic year, as the team reviews all written feedback and suggestions within the responses of the open-ended items in the MFAA's careful assessment plan. Just as art itself changes, the academy is constantly reviewing and refreshing curriculum and the program components through collaboration and with stakeholders and experts in the field. A model program for targeted investment, MFAA leaders model the intentionality, conscientiousness, and problem-solving that will help students to persevere and succeed for years to come.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

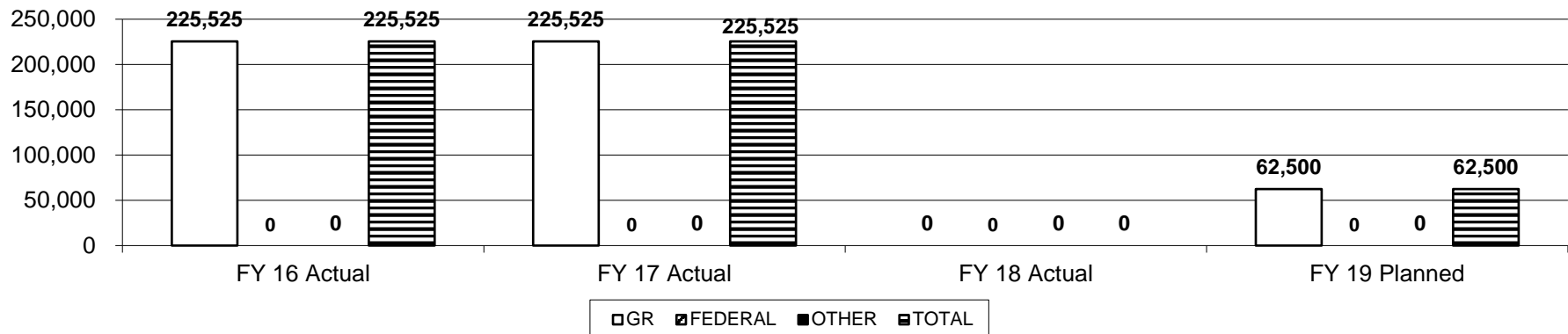
HB Section(s): 2.060

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092, RSMo

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

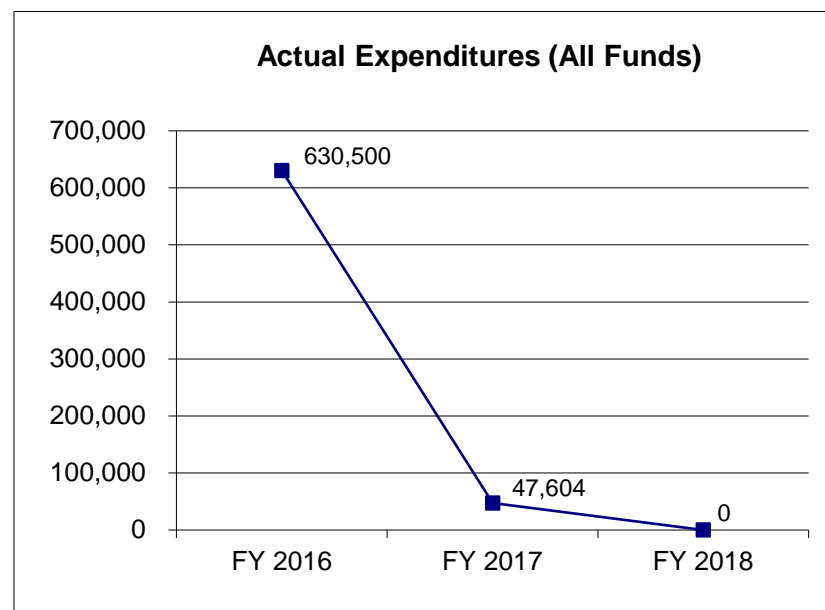
Department of Elementary & Secondary Education					Budget Unit <u>50146C</u>				
Office of Quality Schools									
Critical Needs (Statewide Areas of Critical Need for Learning and Development)					HB Section <u>2.065</u>				
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	300,000	0	0	300,000	PSD	300,000	0	0	300,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	300,000	0	0	300,000	Total	300,000	0	0	300,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Funds will be used to support statewide training efforts in school safety. This training will establish safe schools programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>School Safety Training Grants</p>									

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50146C
Office of Quality Schools		
Critical Needs (Statewide Areas of Critical Need for Learning and Development)	HB Section	2.065

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	650,000	700,000	0	300,000
Less Reverted (All Funds)	(19,500)	(2,396)	0	N/A
Less Restricted (All Funds)*	0	(650,000)	0	N/A
Budget Authority (All Funds)	630,500	47,604	0	N/A
Actual Expenditures (All Funds)	630,500	47,604	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY CRITICAL NEEDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRITICAL NEEDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRITICAL NEEDS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

School Safety Training Grants

Program is found in the following core budget(s): Critical Needs

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Grants will establish safe schools programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures. Grants will be distributed by a statewide education organization whose directors consist entirely of public school board members.

2a. Provide an activity measure(s) for the program.

	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School Employees	1,200	1,200	1,200	880*	0	0	600	600	600
Districts	50	50	50	27*	0	0	25	25	25

*FY17 reflects three months of service

2b. Provide a measure(s) of the program's quality.

There is no information available at this time to provide a quality measure.

2c. Provide a measure(s) of the program's impact.

The number of students who are suspended for 10 or more consecutive days and the number of students who are expelled for disciplinary reasons. DESE calculates the rate of these actions based on the district's enrollment.

MISSOURI'S STATE REPORT CARD Item # 20 Disciplinary Actions

Disciplinary Actions	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY2021
Suspensions of 10 or More Consecutive Days (number rate)	10,783 1.2	10,650 1.2	9,962 1.1	9,210 1.0	11,004 1.2	10,611	10,218	9,825
Expulsions (number rate)	54 0.0	52 0.0	39 0.0	48 0.0	39 0.0	36	33	30

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

School Safety Training Grants

Program is found in the following core budget(s): Critical Needs

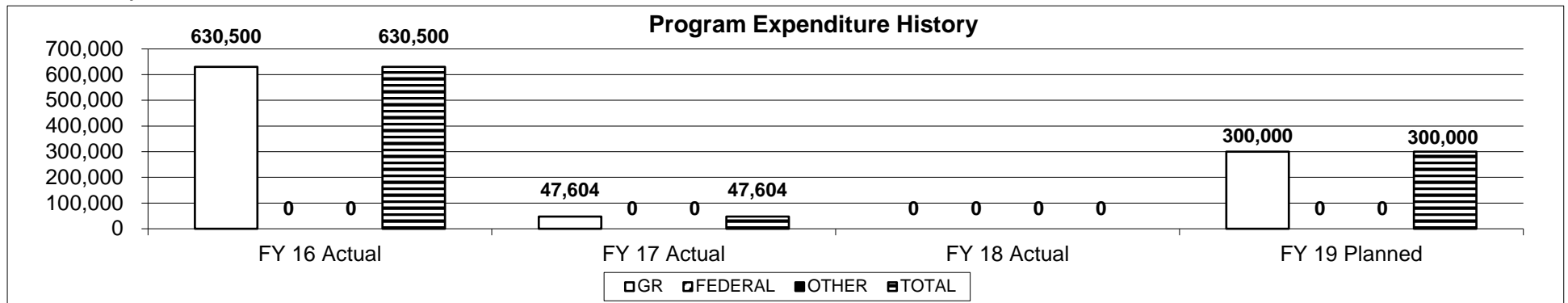
2d. Provide a measure(s) of the program's efficiency.

Cost per student that could be served by staff trained by the School Safety Training grant.

	FY 2015	FY 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY2021
State K-12 Enrollment	886,423	918,319	883,957	883,440	880,025	881,000	881,000
Program Expenditure	0	630,500	47,604	0	300,000	300,000	300,000
Cost per student	\$0.00	\$0.69	\$0.05*	\$0.00	\$0.34	\$0.34	\$0.34

*FY 17 reflects three months of service

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2, Section 2.032

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50152C
Office of Quality Schools		
School Board Training	HB Section	2.065

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funds will be used to support statewide training efforts of school board members. The first is for the purpose of training rural school board members to ensure trained school board members are available in every district.

NOTE: This funding was a one-time expenditure. Therefore, a core reduction of \$25,000 is being requested for the FY2020 Core Budget.

3. PROGRAM LISTING (list programs included in this core funding)

Rural School Board Member Training

CORE DECISION ITEM

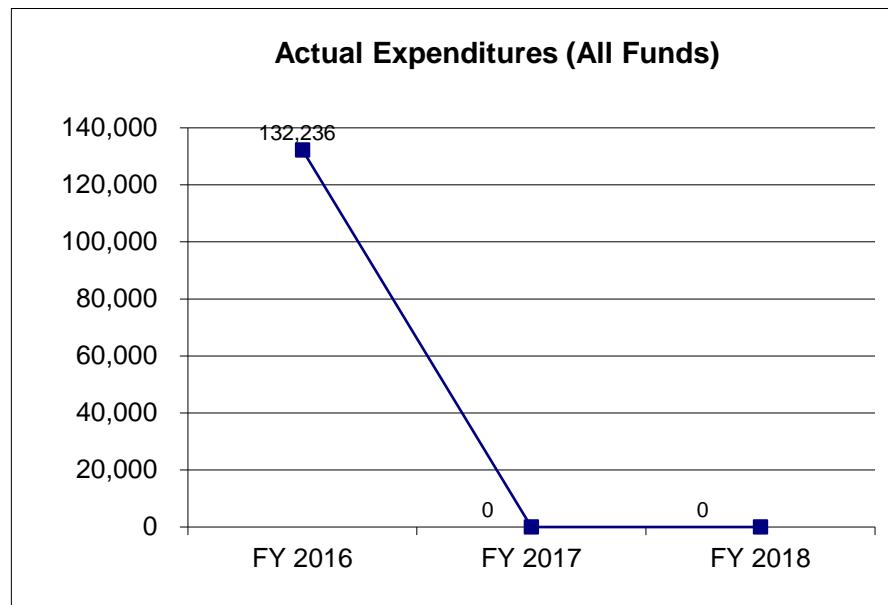
Department of Elementary & Secondary Education
Office of Quality Schools
School Board Training

Budget Unit 50152C

HB Section 2.065

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	136,326	0	0	25,000
Less Reverted (All Funds)	(4,090)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	132,236	0	0	N/A
Actual Expenditures (All Funds)	132,236	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY SCHOOL BOARD TRAINING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	25,000	0	0	25,000	
		Total	0.00	25,000	0	0	25,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1373 9602	PD	0.00	(25,000)	0	0	(25,000)	One-time expenditure
NET DEPARTMENT CHANGES			0.00	(25,000)	0	0	(25,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BOARD TRAINING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	25,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	25,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	25,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BOARD TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	25,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	25,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$25,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Rural School Board Member Training
 School Board Training

HB Section(s): 2.065

1a. What strategic priority does this program address?

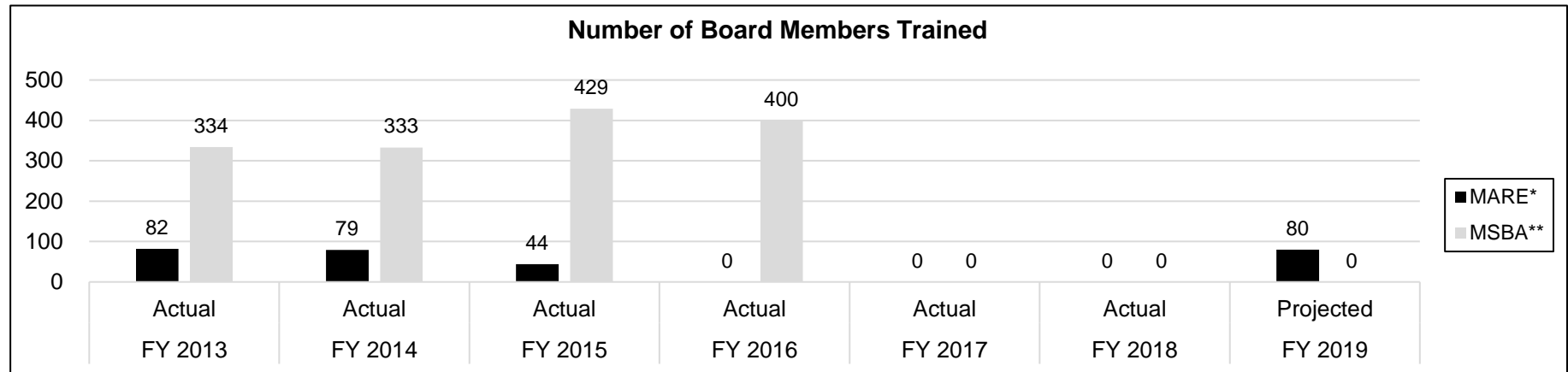
Teachers and Leaders

1b. What does this program do?

This program provides funding to provide school board member training for rural board members.

2a. Provide an activity measure(s) for the program.

Program activity will be measured by the number of board members trained. Historical numbers are given below. The program is projected to train 80 members for FY 19.



* For FY2016 MARE will no longer provide board training under this appropriation.

** For FY2019 MSBA will no longer provide board training under this appropriation.

2b. Provide a measure(s) of the program's quality.

Participant surveys will be used to evaluate program quality. The most recent survey results available from MARE are as follows.

MARE Evaluation Information:

99% of participants felt moderately or very confident that they better understood what to do to complete their terms as board members.

99% of participants felt moderately or very confident that they understood how to be a more effective board member as a result of their training.

100% of participants felt moderately or very confident that they were better prepared to make inquiries and get information regarding their school district

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Rural School Board Member Training
 School Board Training

HB Section(s): 2.065

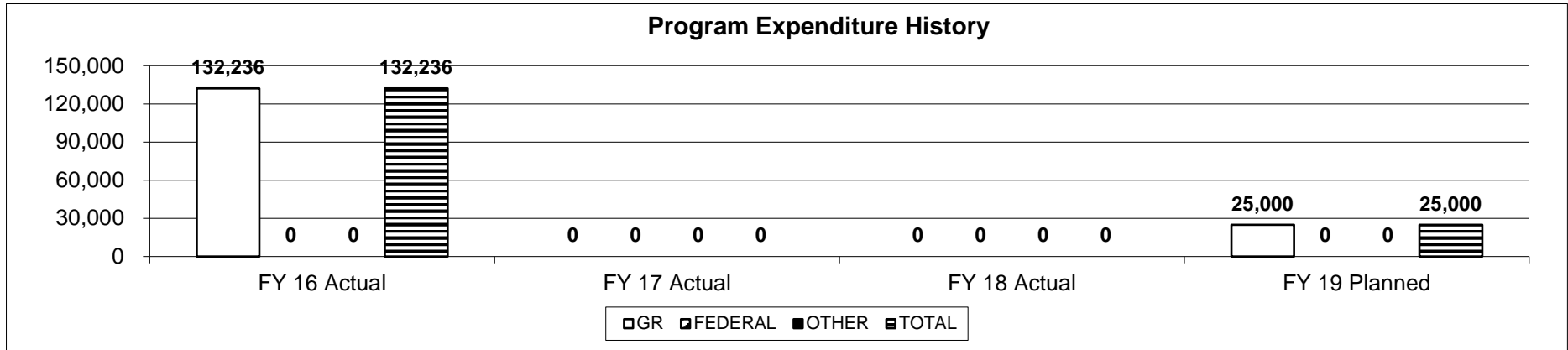
2c. Provide a measure(s) of the program's impact.

There is not a measure of the program's impact that is available at this time.

2d. Provide a measure(s) of the program's efficiency.

The entire appropriation will be used to fund the trainers and associated expenses. No administrative overhead will be taken from these funds.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: In FY 16, expenditures fell under Critical Needs - School Board Member Training (0101-9602)

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

H.B. Section 2.033

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50153C
Division of Learning Services		
Public School Disaster Relief	HB Section	2.065

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The General Assembly appropriated \$1,500,000 for disaster relief for a school district with a weighted average daily attendance greater than 7,900 but less than 8,500 located in a home rule city with more than forty-seven thousand but fewer than fifty-two thousand inhabitants and partially located in any county of the first classification with more than one hundred fifteen thousand but fewer than one hundred fifty thousand inhabitants. These funds were expended in August of 2018.

NOTE: This funding was a one-time expenditure. Therefore, a core reduction of \$1,500,000 is being requested for the FY2020 Core Budget.

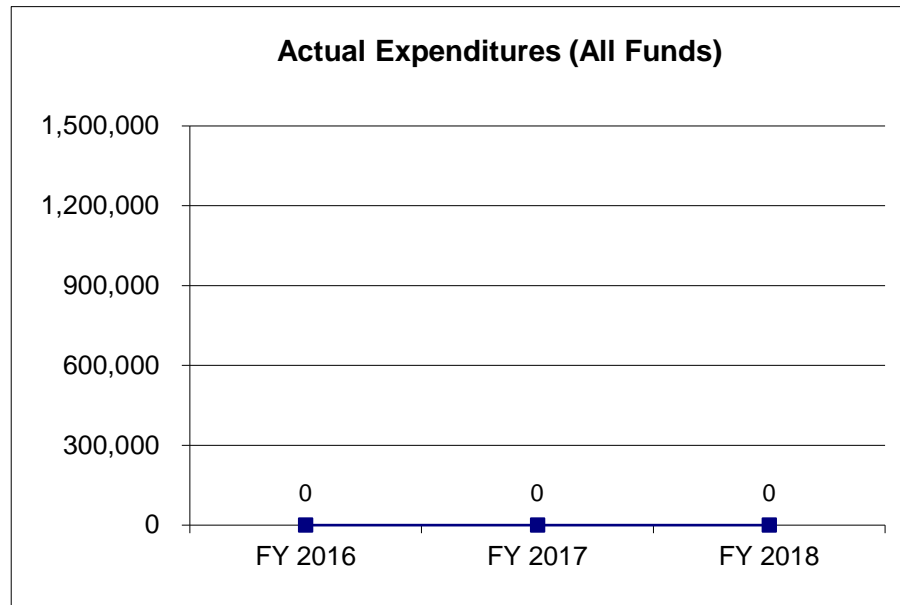
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50153C
Division of Learning Services		
Public School Disaster Relief	HB Section	2.065

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	0	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,500,000
Actual Expenditures (All Funds)	0	0	0	1,500,000
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION PUBLIC SCHOOL DISASTER RELIEF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	1,500,000	0	0	1,500,000	
				Total	0.00	1,500,000	0	0	1,500,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1374	4850	PD	0.00	(1,500,000)		0	0	(1,500,000)	One-time expenditure
NET DEPARTMENT CHANGES					0.00	(1,500,000)	0	0	(1,500,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SCHOOL DISASTER RELIEF								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SCHOOL DISASTER RELIEF								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,500,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

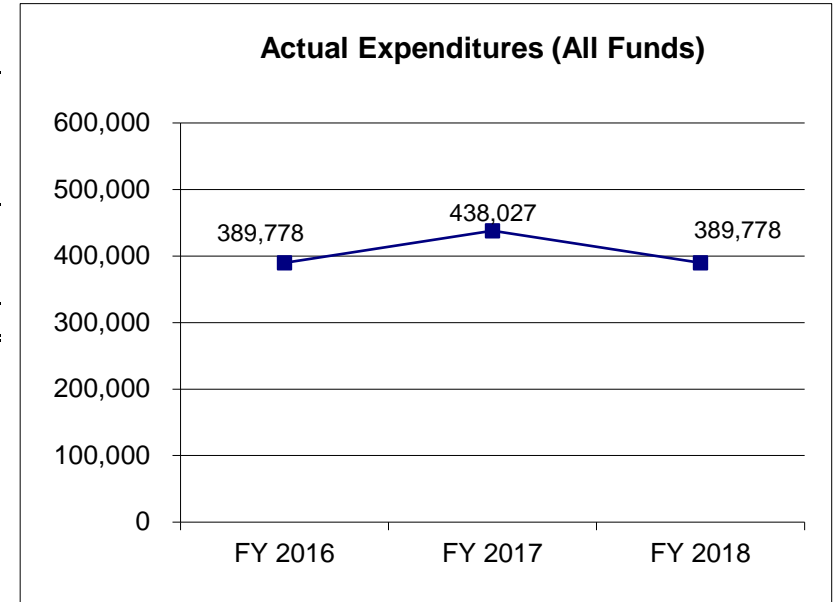
Department of Elementary & Secondary Education					Budget Unit 50355C				
Office of Quality Schools									
Virtual Education					HB Section 2.070				
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	150,500	0	160,278	310,778	EE	150,500	0	160,278	310,778
PSD	49,500	0	229,500	279,000	PSD	49,500	0	229,500	279,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	0	389,778	589,778	Total	200,000	0	389,778	589,778
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Lottery (0291-4269)					Other Funds: Lottery (0291-4269)				
2. CORE DESCRIPTION									
Missouri Course Access and Virtual School Program (MOCAP) is the successor to Missouri Virtual Instruction Program (MOVIP) with the passage of SB603 and HB 1806. The MOCAP will hire a vendor evaluator firm to authorize courseware providers. MOCAP counselors will provide support to districts with enrolling students and monitoring progress of MOCAP students. The learning management system (LMS) will help train vendors on the process to become a vendor for MOCAP and display a catalog of available courses. The LMS will provide an organized method of collecting summary data from vendors which is needed for the statutory report for the legislature on enrollment and success. The LMS will display a course catalog that is required by statute for vendors to advertise courses organized by subject and vendor. The LMS will allow districts to provide feedback on vendor quality to the department. MOCAP staff will review RFPs from vendors and share feedback from the evaluator firm. The MOCAP office will need staff to evaluate and respond to appeals from district students if courses are denied. MOCAP will verify vendor teachers are appropriately certified. MOCAP will work confirm that districts use individual learning plans for students taking more than three courses. MOCAP will monitor the website, course catalog, and learning management system as new vendors are added.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Course Access and Virtual Instruction Program (MOCAP)									

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50355C
Office of Quality Schools		
Virtual Education	HB Section	2.070

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	589,778	589,778	589,778	589,778
Less Reverted (All Funds)	(200,000)	0	0	N/A
Less Restricted (All Funds)*	0	0	(200,000)	N/A
Budget Authority (All Funds)	389,778	589,778	389,778	N/A
Actual Expenditures (All Funds)	389,778	438,027	389,778	N/A
Unexpended (All Funds)	0	151,751	0	N/A
Unexpended, by Fund:				
General Revenue	0	120,697	0	N/A
Federal	0	0	0	N/A
Other	0	31,054	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
VIRTUAL EDUCATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	279,278	279,278	
		PD	0.00	200,000	0	110,500	310,500	
		Total	0.00	200,000	0	389,778	589,778	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1376 3620	EE	0.00	150,500	0	0	150,500	Adjust to reflect actual expenditures
Core Reallocation	1376 3620	PD	0.00	(150,500)	0	0	(150,500)	Adjust to reflect actual expenditures
Core Reallocation	1379 4269	EE	0.00	0	0	(119,000)	(119,000)	Adjust to reflect actual expenditures
Core Reallocation	1379 4269	PD	0.00	0	0	119,000	119,000	Adjust to reflect actual expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	150,500	0	160,278	310,778	
		PD	0.00	49,500	0	229,500	279,000	
		Total	0.00	200,000	0	389,778	589,778	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	150,500	0	160,278	310,778	
		PD	0.00	49,500	0	229,500	279,000	
		Total	0.00	200,000	0	389,778	589,778	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	150,500	0.00	150,500	0.00
LOTTERY PROCEEDS	160,321	0.00	279,278	0.00	160,278	0.00	160,278	0.00
TOTAL - EE	160,321	0.00	279,278	0.00	310,778	0.00	310,778	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	49,500	0.00	49,500	0.00
LOTTERY PROCEEDS	229,457	0.00	110,500	0.00	229,500	0.00	229,500	0.00
TOTAL - PD	229,457	0.00	310,500	0.00	279,000	0.00	279,000	0.00
TOTAL	389,778	0.00	589,778	0.00	589,778	0.00	589,778	0.00
GRAND TOTAL	\$389,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION								
CORE								
TRAVEL, IN-STATE	0	0.00	278	0.00	278	0.00	278	0.00
SUPPLIES	28,771	0.00	3,000	0.00	28,000	0.00	28,000	0.00
PROFESSIONAL DEVELOPMENT	125	0.00	25,000	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	793	0.00	0	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	123,934	0.00	250,000	0.00	273,500	0.00	273,500	0.00
OFFICE EQUIPMENT	1,147	0.00	500	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	5,474	0.00	0	0.00	6,000	0.00	6,000	0.00
MISCELLANEOUS EXPENSES	77	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	160,321	0.00	279,278	0.00	310,778	0.00	310,778	0.00
PROGRAM DISTRIBUTIONS	229,457	0.00	310,500	0.00	279,000	0.00	279,000	0.00
TOTAL - PD	229,457	0.00	310,500	0.00	279,000	0.00	279,000	0.00
GRAND TOTAL	\$389,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.070

Missouri Course Access and Virtual Instructional Program (MOCAP)

Program is found in the following core budget(s): Virtual Education

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Missouri Course Access and Virtual Instructional Program (MOCAP) was formerly called Missouri Virtual Instruction Program (MOVIP). Two bills which impact virtual education are now law Senate Bill 603 and House Bill 1806. The current educational landscape provides opportunities to earn credit in courses that have teacher shortages.

The DESE MOCAP office, (formerly MOVIP) will evaluate online providers to ensure courses align to the Missouri Learning Standards. DESE verifies that teachers for MOCAP are appropriately certified. The MOCAP office will manage the course catalog of all vendors with course titles and pricing. MOCAP will report to the legislature based on feedback from districts and reporting from vendors on student progress. MOCAP will manage RFPs for vendors providing services and re-evaluate vendors every three years. MOCAP will handle appeals from students that were denied access in the local school district.

2a. Provide an activity measure(s) for the program.

	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Semester Enrollments	1,600	1,617	1,700	792	1,800	1,688	4,000	8,000	16,000
Students	700	661	800	405	800	545	2,000	4,000	8,000

2b. Provide a measure(s) of the program's quality.

MOCAP allows students access to courses not offered in their districts and to work at their own pace.

Over 80% of students completed the majority of the online courses.

Over 88% of students who completed received a passing grade.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.070

Missouri Course Access and Virtual Instructional Program (MOCAP)

Program is found in the following core budget(s): Virtual Education

2c. Provide a measure(s) of the program's impact.

- For FY 2017, there were 767 courses which students classified as medically fragile (home-bound students who are ill) were enrolled.
- Many school districts and parents express appreciation for MOVIP because medically fragile students earn credit to graduate high school.
- School districts paid for 451 courses enrollments in FY 17
- Traveling athletes and students who are home-schooled had 42 enrollments in FY 17.
- Students enrolled in 27 Advanced Placement courses in FY 17.

For FY 18:

School districts paid for 381 courses enrollments in FY 18. When there is a teacher shortage or a course is not offered by the district, MOVIP supplements course offerings for school districts.

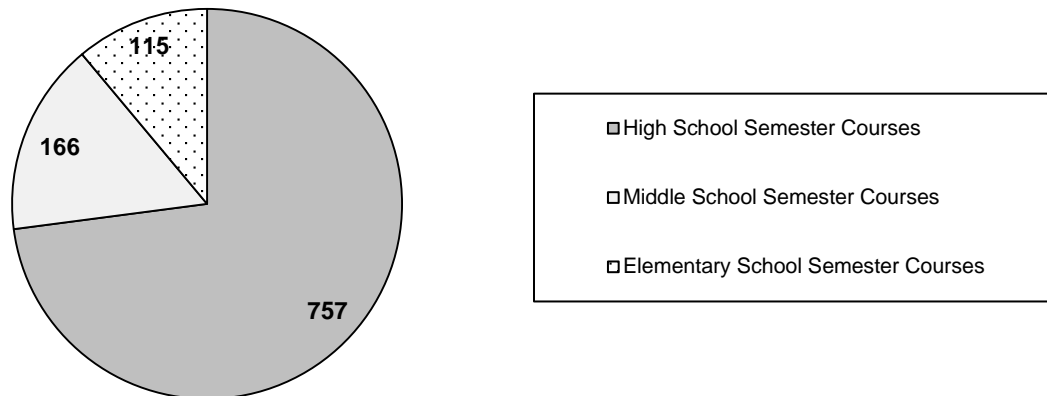
Students enrolled in 46 Advanced Placement courses in FY 18. Students enrolled in 57 Honors level courses in FY 18. There were 726 courses paid by the state for students deemed medically fragile. MOCAP uses Tyler student information system to hold student data. Laptops were purchased to provide secure testing methods for medically fragile students and for counselors to monitor student progress.

For FY19:

MOCAP purchased a learning management system to organize vendors and student information. MOCAP purchased a new website domain for the statutory name change. MOCAP will contract with an online courseware evaluator to assist in authorizing vendors to provide services.

2d. Provide a measure(s) of the program's efficiency.

FY 2018 Semester Courses Offered in Grades K-12



PROGRAM DESCRIPTION

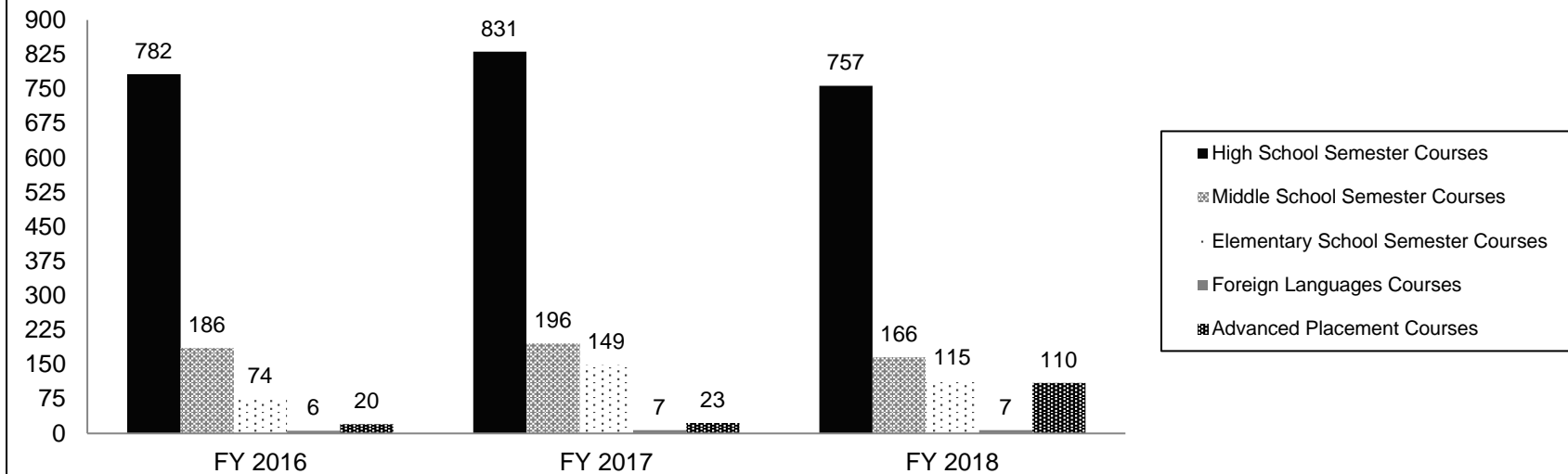
Department of Elementary & Secondary Education

HB Section(s): 2.070

Missouri Course Access and Virtual Instructional Program (MOCAP)

Program is found in the following core budget(s): Virtual Education

MOVIP Online Course Offerings for K-12 Students



MoVIP provides online courses to K-12 students in every public school in Missouri for minimal costs. In FY 2018 MoVIP offered:

- 1,038 semester courses in grades K-12 (including Statistics, Trigonometry, and Physics):
 - 757 high school semester courses
 - 166 middle school semester courses
 - 115 elementary school semester courses
- 7 foreign languages: Chinese, French, German, Japanese, Latin, Spanish & Sign Language.
- 110 Advanced Placement (AP) semester courses (including Chemistry, Statistics, Calculus, Biology, Computer Science, English,

Macroeconomics, and Government)

- All foundation/basic core subject courses for high school students.
- Core-subject courses in Math, English, Science and Social Studies.

PROGRAM DESCRIPTION

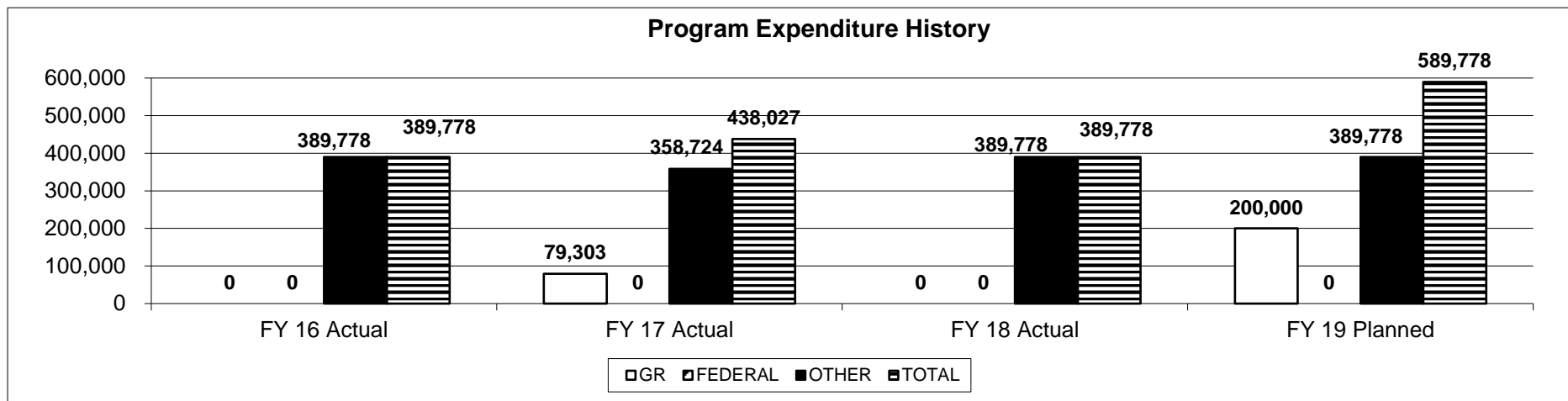
Department of Elementary & Secondary Education

HB Section(s): 2.070

Missouri Course Access and Virtual Instructional Program (MOCAP)

Program is found in the following core budget(s): Virtual Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery funds (0291-4269)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 161.670, 162.1250, 167.121, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit					50265C									
Division of Financial and Administrative Services																			
School District Bond Fund										HB Section					2.075				
1. CORE FINANCIAL SUMMARY																			
FY 2020 Budget Request										FY 2020 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total					
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0		0	0	0	0					
PSD	0	0	492,000	492,000	PSD	0	0	492,000	492,000		0	0	492,000	492,000					
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0					
Total	0	0	492,000	492,000	Total	0	0	492,000	492,000		0	0	492,000	492,000					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds: School District Bond Fund (0248-0113)					Other Funds: School District Bond Fund (0248-0113)														
2. CORE DESCRIPTION																			
The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, in excess of \$12 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$240 million.																			
The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
School District Bond Fund																			

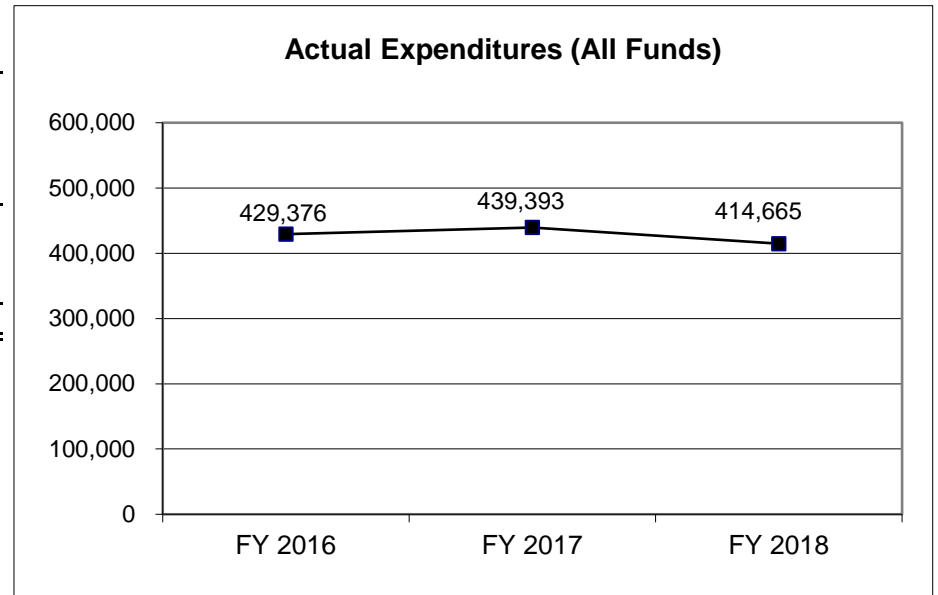
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School District Bond Fund

Budget Unit **50265C**
HB Section **2.075**

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	492,000	492,000	492,000	492,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	492,000	492,000	492,000	492,000
Actual Expenditures (All Funds)	429,376	439,393	414,665	N/A
Unexpended (All Funds)	62,624	52,607	77,335	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	62,624	52,607	77,335	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL DISTRICT BONDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
<hr/>							

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT BOND	414,665	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - PD	414,665	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL	414,665	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$414,665	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	414,665	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - PD	414,665	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$414,665	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$414,665	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.075

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, in excess of \$12 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$240 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

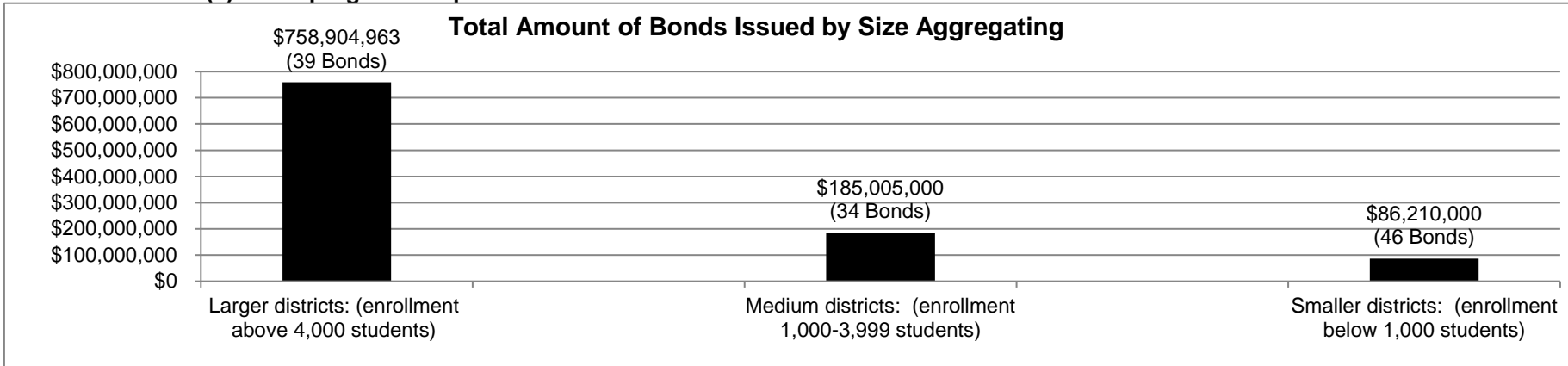
2a. Provide an activity measure(s) for the program.

Number of Districts Participating in FY18: 119

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

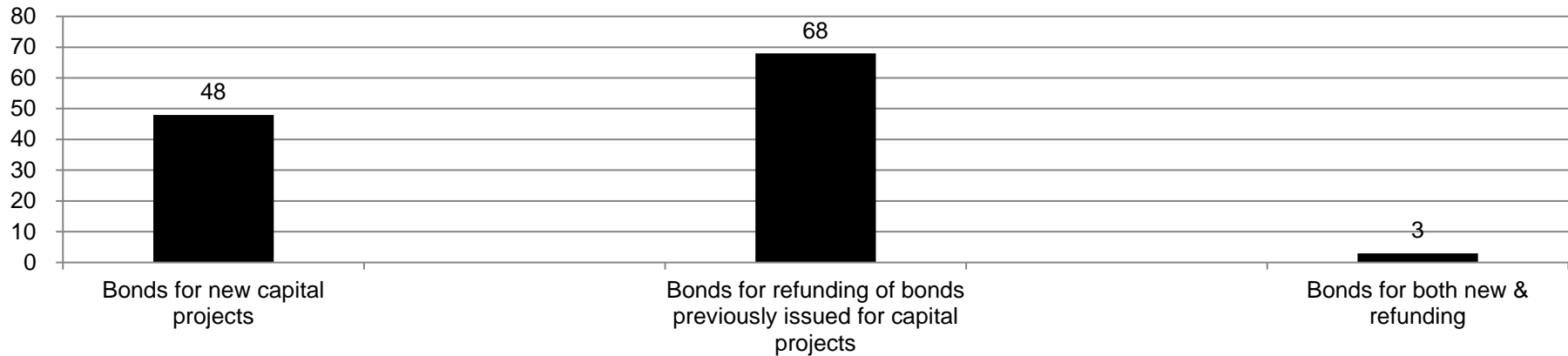
Department of Elementary and Secondary Education

HB Section(s): 2.075

School District Bond Fund

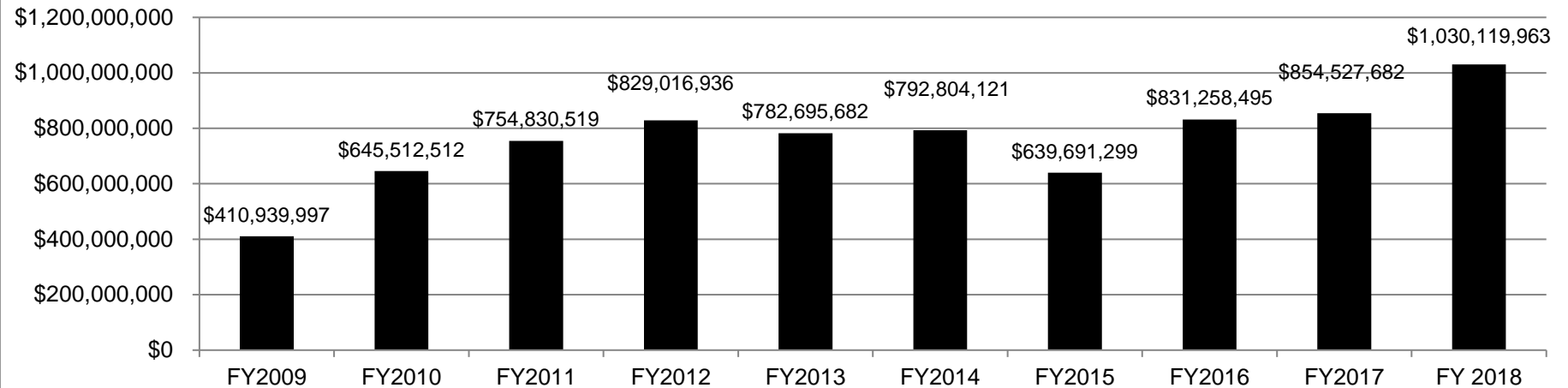
Program is found in the following core budget(s): School District Bond Fund

Total Amount of Bonds Issued by Project Project



2d. Provide a measure(s) of the program's efficiency.

Total Bonds Issuance Amount



PROGRAM DESCRIPTION

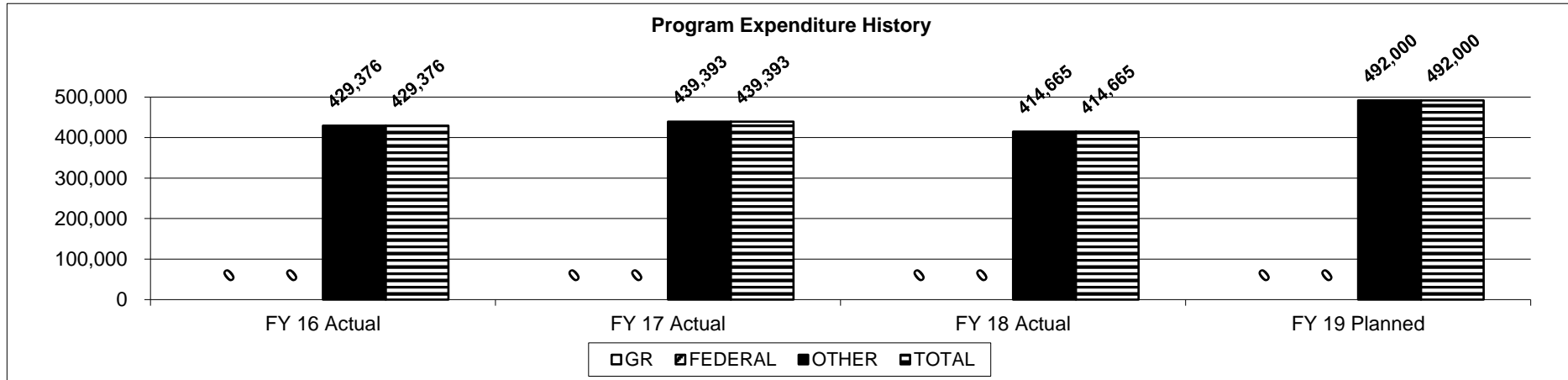
Department of Elementary and Secondary Education

HB Section(s): 2.075

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

School District Bond Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 360.106, 360.111, 164.303, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50720C
Division of Financial and Administrative Services		
Federal Grants and Donations	HB Section	2.080

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	3,500	0	3,500
EE	0	165,500	0	165,500
PSD	0	14,831,000	0	14,831,000
TRF	0	0	0	0
Total	0	15,000,000	0	15,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	1,066	0	1,066
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	3,500	0	3,500
EE	0	165,500	0	165,500
PSD	0	14,831,000	0	14,831,000
TRF	0	0	0	0
Total	0	15,000,000	0	15,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	1,066	0	1,066
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The Department will notify the house and senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

3. PROGRAM LISTING (list programs included in this core funding)

Federal Grants and Donations

CORE DECISION ITEM

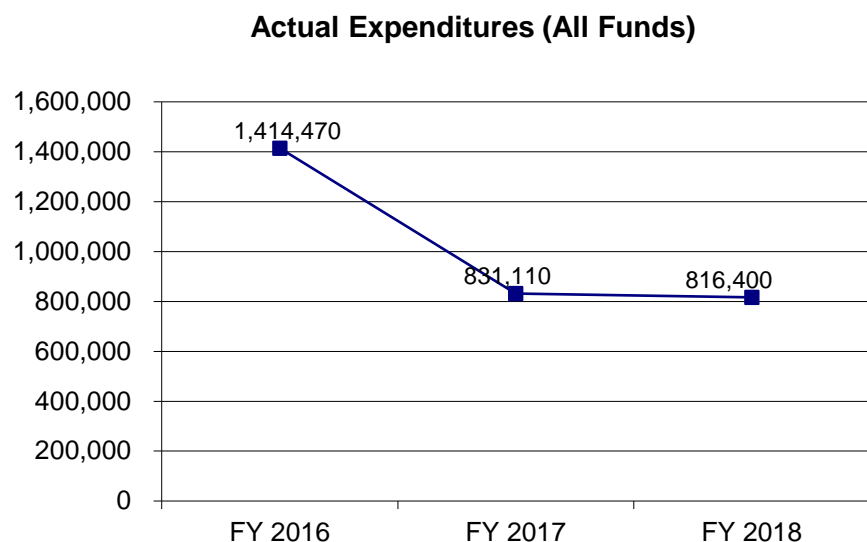
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Federal Grants and Donations

Budget Unit 50720C

HB Section 2.080

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,000,000	10,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,000,000	10,000,000	15,000,000	15,000,000
Actual Expenditures (All Funds)	1,414,470	831,110	816,400	N/A
Unexpended (All Funds)	8,585,530	9,168,890	14,183,600	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,585,530	9,168,890	14,183,600	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FEDERAL GRANTS & DONATIONS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	3,500	0	3,500	
				EE	0.00	0	46,500	0	46,500	
				PD	0.00	0	14,950,000	0	14,950,000	
				Total	0.00	0	15,000,000	0	15,000,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1386	4206		EE	0.00	0	119,000	0	119,000	Adjust to reflect actual expenditures
Core Reallocation	1386	4206		PD	0.00	0	(119,000)	0	(119,000)	Adjust to reflect actual expenditures
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	3,500	0	3,500	
				EE	0.00	0	165,500	0	165,500	
				PD	0.00	0	14,831,000	0	14,831,000	
				Total	0.00	0	15,000,000	0	15,000,000	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	3,500	0	3,500	
				EE	0.00	0	165,500	0	165,500	
				PD	0.00	0	14,831,000	0	14,831,000	
				Total	0.00	0	15,000,000	0	15,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	46,500	0.00	46,500	0.00	46,500	0.00
DEPT ELEM-SEC EDUCATION	112,998	0.00	0	0.00	119,000	0.00	119,000	0.00
TOTAL - EE	112,998	0.00	46,500	0.00	165,500	0.00	165,500	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	703,402	0.00	14,950,000	0.00	14,831,000	0.00	14,831,000	0.00
TOTAL - PD	703,402	0.00	14,950,000	0.00	14,831,000	0.00	14,831,000	0.00
TOTAL	816,400	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$816,400	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
BENEFITS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TRAVEL, IN-STATE	4,857	0.00	22,000	0.00	27,000	0.00	27,000	0.00
TRAVEL, OUT-OF-STATE	680	0.00	5,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL DEVELOPMENT	56,130	0.00	0	0.00	60,000	0.00	60,000	0.00
PROFESSIONAL SERVICES	43,997	0.00	19,500	0.00	64,500	0.00	64,500	0.00
BUILDING LEASE PAYMENTS	1,720	0.00	0	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	5,614	0.00	0	0.00	6,000	0.00	6,000	0.00
TOTAL - EE	112,998	0.00	46,500	0.00	165,500	0.00	165,500	0.00
PROGRAM DISTRIBUTIONS	703,402	0.00	14,950,000	0.00	14,831,000	0.00	14,831,000	0.00
TOTAL - PD	703,402	0.00	14,950,000	0.00	14,831,000	0.00	14,831,000	0.00
GRAND TOTAL	\$816,400	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$816,400	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50122C
Office of Data Systems Management		
Broadband Transfer	HB Section	2.085

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement, to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100mbps symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.

Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the School Broadband Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50122C

Office of Data Systems Management

Broadband Transfer

HB Section 2.085

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	0	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Restricted amount is as of ____

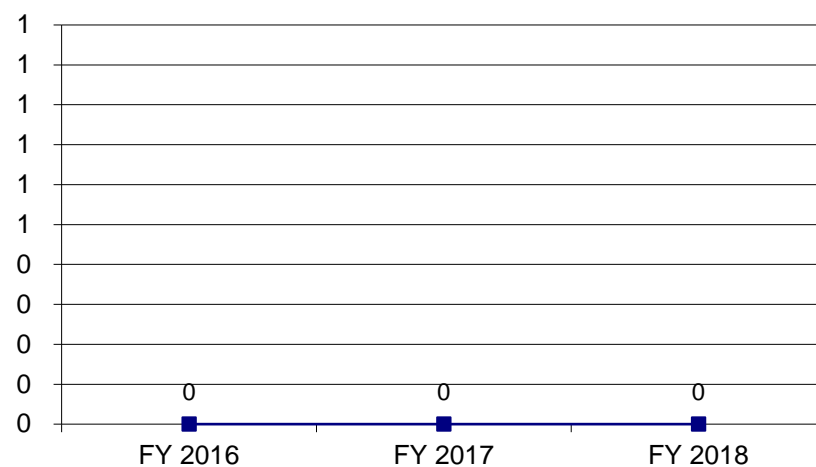
Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2019 was the first year for this appropriation.

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
BROADBAND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BROADBAND TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	3,000,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	3,000,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL	3,000,000	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$3,000,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BROADBAND TRANSFER								
CORE								
TRANSFERS OUT	3,000,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	3,000,000	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$3,000,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$3,000,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50118C
Office of Data Systems Management		
School Broadband	HB Section	2.080

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000	PSD	0	0	3,000,000	3,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000	Total	0	0	3,000,000	3,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: School Broadband Fund - 0208

Other Funds: School Broadband Fund - 0208

2. CORE DESCRIPTION

The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement, to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100mbps symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.

3. PROGRAM LISTING (list programs included in this core funding)

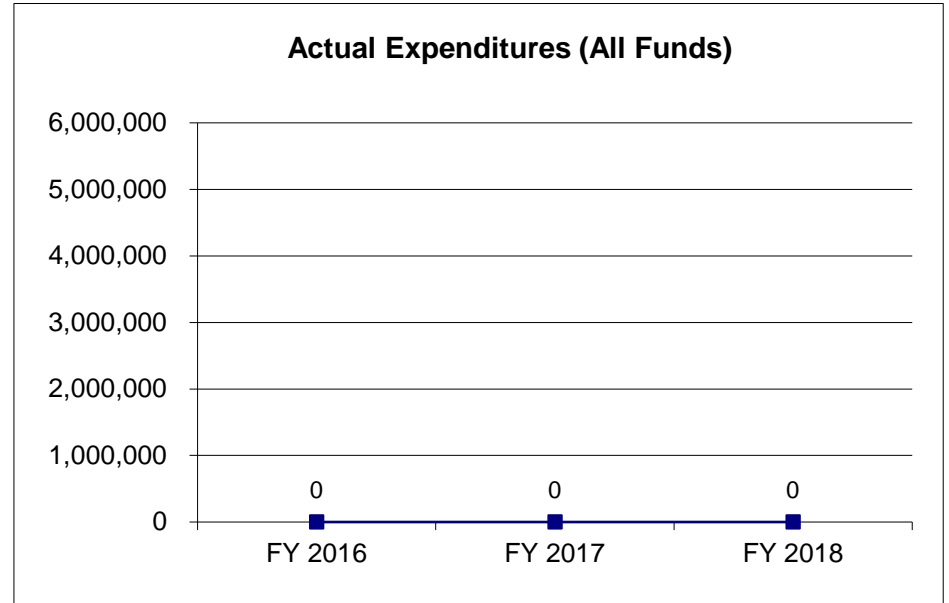
School Broadband

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50118C
Office of Data Systems Management		
School Broadband	HB Section	2.080

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	6,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	6,000,000	3,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	6,000,000	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY SCHOOL BROADBAND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BROADBAND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL BROADBAND FUND-DESE	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BROADBAND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.090

School Broadband

Program is found in the following core budget(s): School Broadband

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement. The goal of the broadband internet access initiative is to close the fiber gap in State's public education by assisting districts in obtaining high-speed, fiber-optic connections to the school buildings.

This funding is to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100mbps symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.

2a. Provide an activity measure(s) for the program.

98% of school districts have the minimum required bandwidth of 100kbps per student.

37,811 students in 8 school districts still need bandwidth upgrades.

Source: Education SUPERHIGHWAY - Closing the K-12 Connectivity Gap

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.090

School Broadband

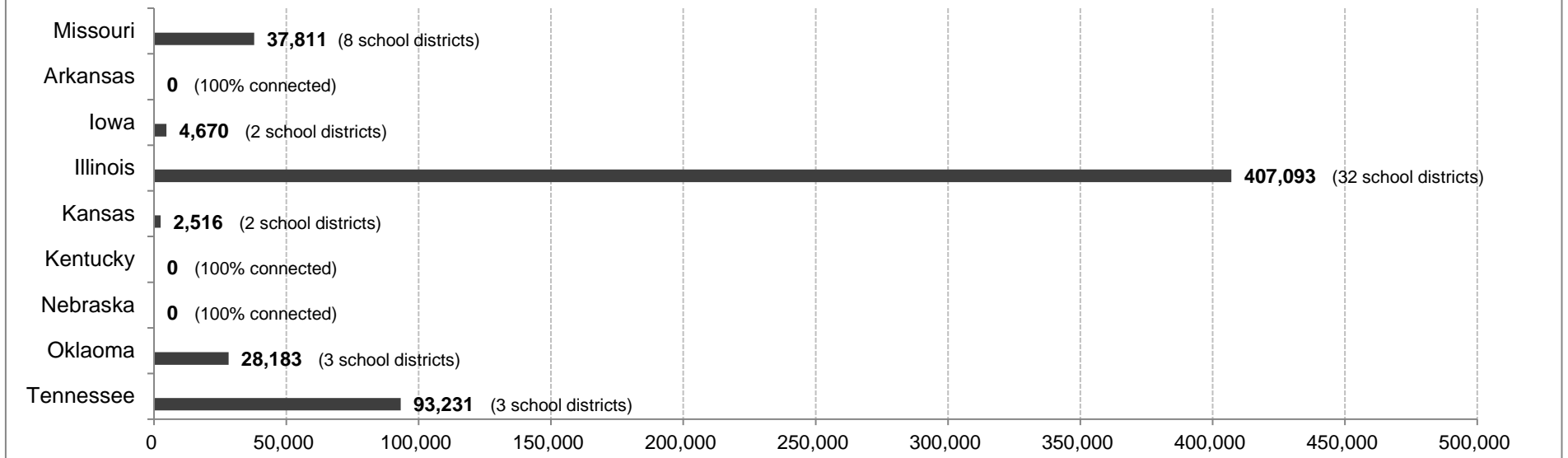
Program is found in the following core budget(s): School Broadband

2c. Provide a measure(s) of the program's impact.

Increase the number of schools with high-speed, fiber optic connections.

37,811 students in 8 school districts still need bandwidth upgrades.

Students and School Districts that Still Need to be Connected (in surrounding states)



Source: Education SUPERHIGHWAY - 2018 State of the States - Closing the K-12 Connectivity Gap

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.090

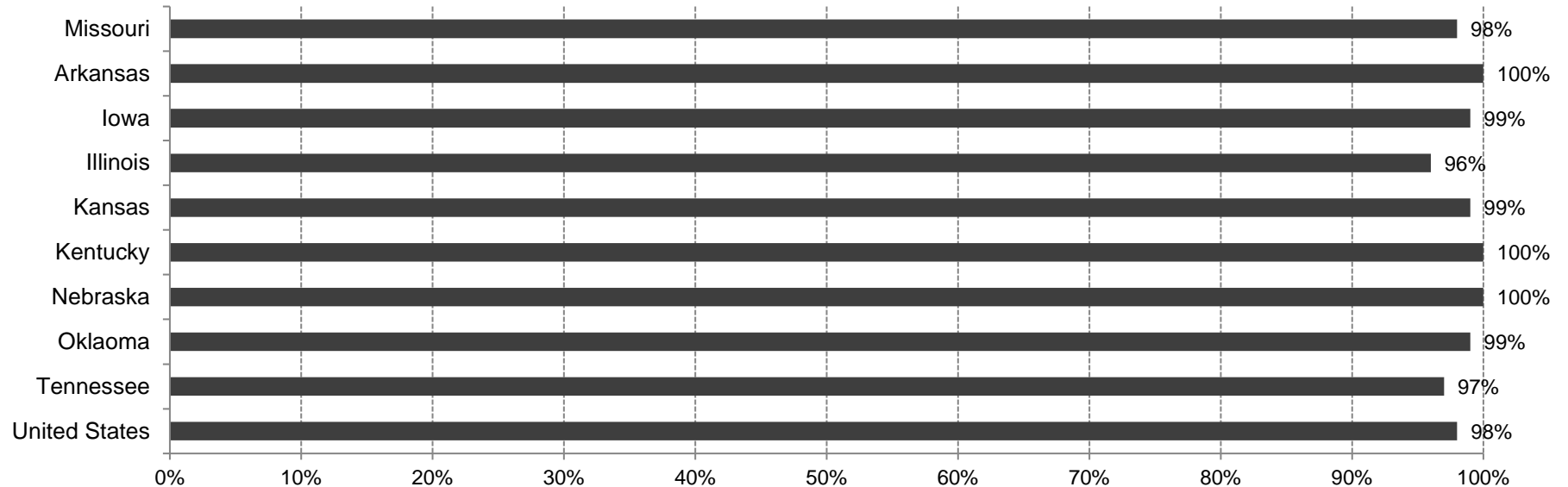
School Broadband

Program is found in the following core budget(s): School Broadband

2d. Provide a measure(s) of the program's efficiency.

Increase bandwidth to all school districts in the state.

**Percentage of School Districts Meeting 100 kbps per Student Minimum Goal
(in surrounding states)**



Source: Education SUPERHIGHWAY - 2018 State of the States - Closing the K-12 Connectivity Gap

PROGRAM DESCRIPTION

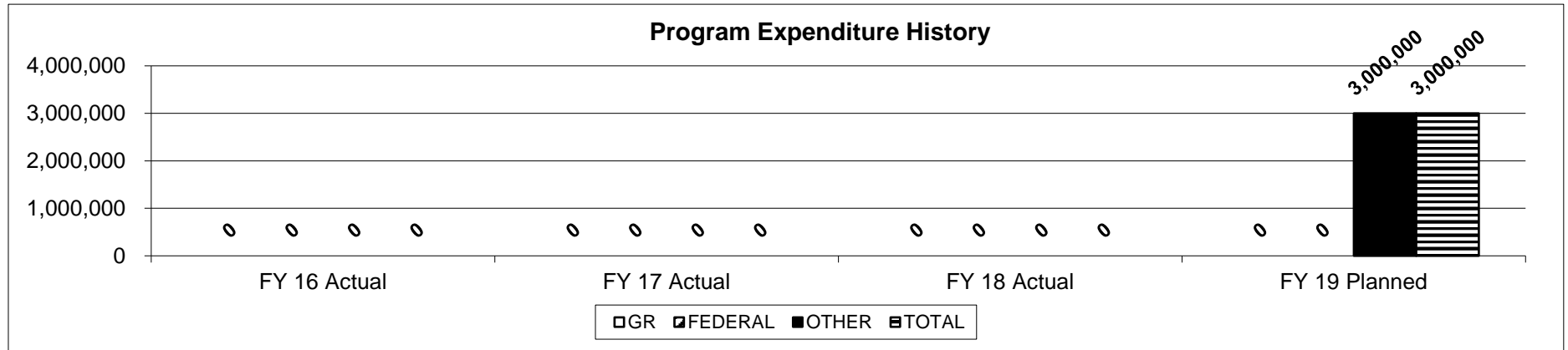
Department of Elementary and Secondary Education

HB Section(s): 2.090

School Broadband

Program is found in the following core budget(s): School Broadband

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

School Broadband Fund - 0208

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2.055

6. Are there federal matching requirements? If yes, please explain.

Yes, The E-rate program will match 100% of the State match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50281C
Division of Learning Services		
Division of Learning Services	HB Section	2.095

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,645,893	6,787,212	62,458	10,495,563	PS	3,645,893	6,787,212	0	10,433,105
EE	262,654	2,492,152	0	2,754,806	EE	262,654	2,492,152	0	2,754,806
PSD	1,570	1,187,241	0	1,188,811	PSD	1,570	1,187,241	0	1,188,811
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,910,117	10,466,605	62,458	14,439,180	Total	3,910,117	10,466,605	0	14,376,722
FTE	79.69	135.22	1.00	215.91	FTE	79.69	135.22	0.00	214.91
Est. Fringe	2,115,954	3,773,458	31,643	5,921,055	Est. Fringe	2,115,954	3,773,458	0	5,889,412
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Early Childhood Development Education and Care Fund - ECDEC (0859-8848)				Other Funds:				

2. CORE DESCRIPTION

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, adult learning and rehabilitative services, and data system management.

NOTE: The Governor's Recommendation reflects an ECDEC fund swap with GR (\$62,458 and 1 FTE). See the associated New Decision Item for the ECDEC GR Pick Up.

3. PROGRAM LISTING (list programs included in this core funding)

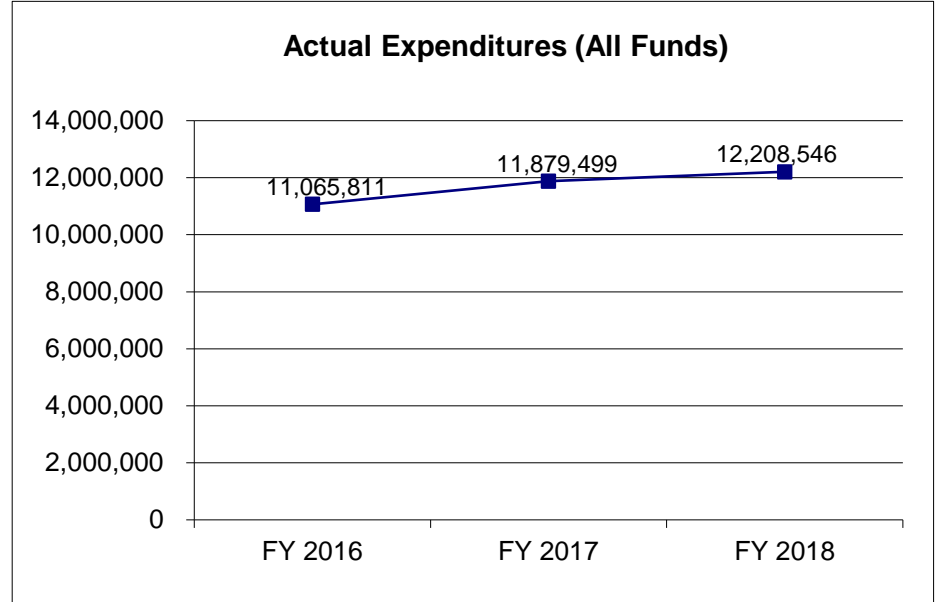
Division of Learning Services Operations

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50281C
Division of Learning Services		
Division of Learning Services	HB Section	2.095

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	14,111,472	14,312,219	14,310,502	14,439,180
Less Reverted (All Funds)	(116,258)	(118,328)	(118,276)	(119,178)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,995,214	14,193,891	14,192,226	14,320,002
Actual Expenditures (All Funds)	11,065,811	11,879,499	12,208,546	N/A
Unexpended (All Funds)	2,929,403	2,314,392	1,983,680	0
Unexpended, by Fund:				
General Revenue	4	0	1	N/A
Federal	2,929,399	2,314,342	1,983,679	N/A
Other	0	50	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
DIV OF LEARNING SERVICES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	216.11	3,645,893	6,787,212	62,458	10,495,563	
		EE	0.00	262,654	2,492,152	0	2,754,806	
		PD	0.00	1,570	1,187,241	0	1,188,811	
		Total	216.11	3,910,117	10,466,605	62,458	14,439,180	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1370 7810	PS	(0.20)	0	0	0	0	Adjust to meet payroll needs
NET DEPARTMENT CHANGES			(0.20)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	215.91	3,645,893	6,787,212	62,458	10,495,563	
		EE	0.00	262,654	2,492,152	0	2,754,806	
		PD	0.00	1,570	1,187,241	0	1,188,811	
		Total	215.91	3,910,117	10,466,605	62,458	14,439,180	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2193 8848	PS	(1.00)	0	0	(62,458)	(62,458)	ECDEC fund swap with GR. See associated ECDEC GR Pick Up NDI.
NET GOVERNOR CHANGES			(1.00)	0	0	(62,458)	(62,458)	
GOVERNOR'S RECOMMENDED CORE								
		PS	214.91	3,645,893	6,787,212	0	10,433,105	
		EE	0.00	262,654	2,492,152	0	2,754,806	
		PD	0.00	1,570	1,187,241	0	1,188,811	
		Total	214.91	3,910,117	10,466,605	0	14,376,722	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,509,108	75.12	3,645,893	79.89	3,645,893	79.69	3,645,893	79.69
DEPT ELEM-SEC EDUCATION	5,465,381	118.21	6,787,212	135.22	6,787,212	135.22	6,787,212	135.22
EARLY CHILDHOOD DEV EDU/CARE	60,288	1.00	62,458	1.00	62,458	1.00	0	0.00
TOTAL - PS	9,034,777	194.33	10,495,563	216.11	10,495,563	215.91	10,433,105	214.91
EXPENSE & EQUIPMENT								
GENERAL REVENUE	255,339	0.00	262,654	0.00	262,654	0.00	262,654	0.00
DEPT ELEM-SEC EDUCATION	2,263,985	0.00	2,492,152	0.00	2,492,152	0.00	2,492,152	0.00
TOTAL - EE	2,519,324	0.00	2,754,806	0.00	2,754,806	0.00	2,754,806	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	958	0.00	1,570	0.00	1,570	0.00	1,570	0.00
DEPT ELEM-SEC EDUCATION	653,487	0.00	1,187,241	0.00	1,187,241	0.00	1,187,241	0.00
TOTAL - PD	654,445	0.00	1,188,811	0.00	1,188,811	0.00	1,188,811	0.00
TOTAL	12,208,546	194.33	14,439,180	216.11	14,439,180	215.91	14,376,722	214.91
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	28,255	0.00	28,605	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	100,073	0.00	100,073	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	128,678	0.00	128,678	0.00
TOTAL	0	0.00	0	0.00	128,678	0.00	128,678	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,116	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	103,308	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	158,424	0.00
TOTAL	0	0.00	0	0.00	0	0.00	158,424	0.00
ECDEC GR Pickup - 0000019								
PERSONAL SERVICES								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
ECDEC GR Pickup - 0000019								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,458	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,458	1.00
TOTAL	0	0.00	0	0.00	0	0.00	62,458	1.00
GRAND TOTAL	\$12,208,546	194.33	\$14,439,180	216.11	\$14,567,858	215.91	\$14,726,282	215.91

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	704	0.00	704	0.00	704	0.00
OTHER	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
EX ASSISTANT TO THE DEP COMM	22,020	0.50	0	0.00	0	0.00	0	0.00
DEPUTY COMMISSIONER	127,872	1.01	128,512	1.00	128,512	1.00	128,512	1.00
ASST COMMISSIONER	396,684	4.03	395,472	4.00	395,472	4.00	395,472	4.00
COORDINATOR	979,920	15.36	970,404	16.00	970,404	16.00	907,946	15.00
DIRECTOR	2,049,187	39.86	2,482,014	47.30	2,482,014	47.30	2,482,014	47.30
ASST DIRECTOR	881,375	19.77	810,253	18.00	810,253	18.00	810,253	18.00
REGIONAL FIELD TECHNICIAN	93,360	2.00	96,316	2.00	96,316	2.00	96,316	2.00
SUPERVISOR	2,061,893	50.81	2,700,455	63.81	2,700,455	63.61	2,700,455	63.61
SUPERVISOR OF INSTRUCTION	624,648	11.00	571,676	10.00	571,676	10.00	571,676	10.00
VR SPECIALIST	1,404	0.03	0	0.00	0	0.00	0	0.00
SCHOOL COUNSELING MANAGER	51,865	0.96	0	0.00	0	0.00	0	0.00
CHIEF DATA OFFICER	85,200	1.01	85,626	1.00	85,626	1.00	85,626	1.00
PLANNER	76,704	2.00	78,172	2.00	78,172	2.00	78,172	2.00
STANDARD/ASSESS ADMINISTRATOR	73,992	1.00	74,362	1.00	74,362	1.00	74,362	1.00
INVESTIGATIVE COMP MANAGER	12,882	0.25	0	0.00	0	0.00	0	0.00
CHARTER SCHOOLS FIELD DIRECTOR	93,955	1.86	101,836	2.00	101,836	2.00	101,836	2.00
CHARTER SCHOOLS OPERATIONS AST	30,984	1.00	31,646	1.00	31,646	1.00	31,646	1.00
CAREER PATHWAYS MANAGER	53,222	0.98	54,998	1.00	54,998	1.00	54,998	1.00
VIRTUAL LEARNING ADMINISTRATOR	32,088	0.58	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	98,547	3.33	167,590	5.00	167,590	5.00	167,590	5.00
ADMINISTRATIVE ASSISTANT	460,237	16.43	577,043	20.00	577,043	20.00	577,043	20.00
PROGRAM SPECIALIST	85,712	2.43	62,260	2.00	62,260	2.00	62,260	2.00
PROGRAM ANALYST	64,608	2.00	104,034	3.00	104,034	3.00	104,034	3.00
DATA SPECIALIST	162,400	5.14	161,532	6.00	161,532	6.00	161,532	6.00
RESEARCH ANALYST	49,056	1.00	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	198,426	5.46	230,868	6.00	230,868	6.00	230,868	6.00
LEGAL ASSISTANT	35,186	1.00	35,654	1.00	35,654	1.00	35,654	1.00
PROCUREMENT SPECIALIST	40,560	1.00	40,910	1.00	40,910	1.00	40,910	1.00
SECRETARY	27,296	0.99	32,558	1.00	32,558	1.00	32,558	1.00
TECHNICAL WRITER	18,736	0.58	33,600	1.00	33,600	1.00	33,600	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
CEP MANAGER	44,758	0.96	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	417,068	0.00	417,068	0.00	417,068	0.00
TOTAL - PS	9,034,777	194.33	10,495,563	216.11	10,495,563	215.91	10,433,105	214.91
TRAVEL, IN-STATE	392,764	0.00	393,782	0.00	393,782	0.00	393,782	0.00
TRAVEL, OUT-OF-STATE	173,226	0.00	179,739	0.00	174,239	0.00	174,239	0.00
FUEL & UTILITIES	251	0.00	288,483	0.00	288,483	0.00	288,483	0.00
SUPPLIES	132,976	0.00	214,469	0.00	214,469	0.00	214,469	0.00
PROFESSIONAL DEVELOPMENT	346,906	0.00	345,704	0.00	345,704	0.00	345,704	0.00
COMMUNICATION SERV & SUPP	198,941	0.00	303,771	0.00	303,771	0.00	303,771	0.00
PROFESSIONAL SERVICES	564,162	0.00	717,983	0.00	717,983	0.00	717,983	0.00
HOUSEKEEPING & JANITORIAL SERV	98	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	425,001	0.00	87,982	0.00	87,982	0.00	87,982	0.00
MOTORIZED EQUIPMENT	47,212	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OFFICE EQUIPMENT	25,118	0.00	21,827	0.00	21,827	0.00	21,827	0.00
OTHER EQUIPMENT	8,999	0.00	9,950	0.00	9,950	0.00	9,950	0.00
PROPERTY & IMPROVEMENTS	29,888	0.00	12,823	0.00	18,323	0.00	18,323	0.00
BUILDING LEASE PAYMENTS	40,645	0.00	27,172	0.00	27,172	0.00	27,172	0.00
EQUIPMENT RENTALS & LEASES	715	0.00	1,300	0.00	1,300	0.00	1,300	0.00
MISCELLANEOUS EXPENSES	132,422	0.00	132,321	0.00	132,321	0.00	132,321	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	2,519,324	0.00	2,754,806	0.00	2,754,806	0.00	2,754,806	0.00
PROGRAM DISTRIBUTIONS	654,445	0.00	1,139,891	0.00	1,139,891	0.00	1,139,891	0.00
DEBT SERVICE	0	0.00	47,900	0.00	47,900	0.00	47,900	0.00
REFUNDS	0	0.00	1,020	0.00	1,020	0.00	1,020	0.00
TOTAL - PD	654,445	0.00	1,188,811	0.00	1,188,811	0.00	1,188,811	0.00
GRAND TOTAL	\$12,208,546	194.33	\$14,439,180	216.11	\$14,439,180	215.91	\$14,376,722	214.91
GENERAL REVENUE	\$3,765,405	75.12	\$3,910,117	79.89	\$3,910,117	79.69	\$3,910,117	79.69
FEDERAL FUNDS	\$8,382,853	118.21	\$10,466,605	135.22	\$10,466,605	135.22	\$10,466,605	135.22
OTHER FUNDS	\$60,288	1.00	\$62,458	1.00	\$62,458	1.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50115C
Division of Learning Services		
Excellence in Education Fund	HB Section	2.095

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	643,935	643,935	PS	0	0	643,935	643,935
EE	0	0	2,008,067	2,008,067	EE	0	0	2,008,067	2,008,067
PSD	0	0	300,000	300,000	PSD	0	0	300,000	300,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,952,002	2,952,002	Total	0	0	2,952,002	2,952,002
FTE	0.00	0.00	11.75	11.75	FTE	0.00	0.00	11.75	11.75
Est. Fringe	0	0	344,398	344,398	Est. Fringe	0	0	344,398	344,398
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)					Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)				

2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.

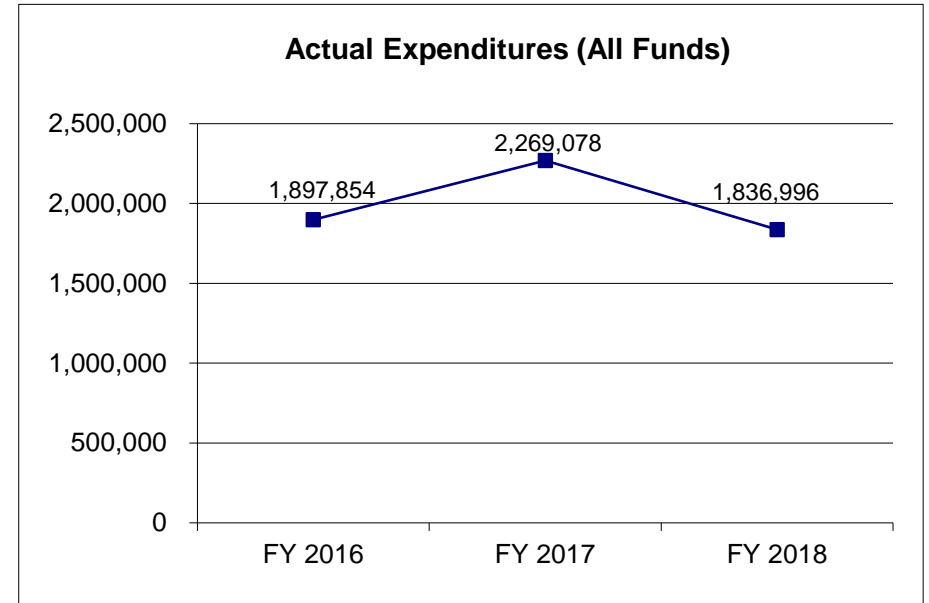
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50115C
Division of Learning Services		
Excellence in Education Fund	HB Section	2.095

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,935,344	2,947,889	2,947,889	14,439,180
Less Reverted (All Funds)	0	0	0	(119,178)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,935,344	2,947,889	2,947,889	14,320,002
Actual Expenditures (All Funds)	1,897,854	2,269,078	1,836,996	N/A
Unexpended (All Funds)	1,037,490	678,811	1,110,893	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,037,490	678,811	1,110,893	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	428,283	11.20	643,935	11.75	643,935	11.75	643,935	11.75
TOTAL - PS	428,283	11.20	643,935	11.75	643,935	11.75	643,935	11.75
EXPENSE & EQUIPMENT								
EXCELLENCE IN EDUCATION	1,278,873	0.00	2,003,067	0.00	2,008,067	0.00	2,008,067	0.00
TOTAL - EE	1,278,873	0.00	2,003,067	0.00	2,008,067	0.00	2,008,067	0.00
PROGRAM-SPECIFIC								
EXCELLENCE IN EDUCATION	129,840	0.00	305,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	129,840	0.00	305,000	0.00	300,000	0.00	300,000	0.00
TOTAL	1,836,996	11.20	2,952,002	11.75	2,952,002	11.75	2,952,002	11.75
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	4,113	0.00	4,113	0.00
TOTAL - PS	0	0.00	0	0.00	4,113	0.00	4,113	0.00
TOTAL	0	0.00	0	0.00	4,113	0.00	4,113	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	0	0.00	9,720	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,720	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,720	0.00
GRAND TOTAL	\$1,836,996	11.20	\$2,952,002	11.75	\$2,956,115	11.75	\$2,965,835	11.75

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
COORDINATOR	59,688	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR	4,151	0.08	53,270	1.00	53,270	1.00	53,270	1.00
ASST DIRECTOR	33,075	0.63	0	0.00	0	0.00	0	0.00
SUPERVISOR	213,614	5.14	342,273	5.75	342,273	5.75	342,273	5.75
ADMINISTRATIVE ASSISTANT	117,755	4.35	179,134	5.00	179,134	5.00	179,134	5.00
OTHER	0	0.00	69,258	0.00	69,258	0.00	69,258	0.00
TOTAL - PS	428,283	11.20	643,935	11.75	643,935	11.75	643,935	11.75
TRAVEL, IN-STATE	72,213	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TRAVEL, OUT-OF-STATE	90	0.00	15,000	0.00	15,000	0.00	15,000	0.00
FUEL & UTILITIES	0	0.00	788,067	0.00	788,067	0.00	788,067	0.00
SUPPLIES	245,023	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL DEVELOPMENT	73,966	0.00	40,000	0.00	40,000	0.00	40,000	0.00
COMMUNICATION SERV & SUPP	7,643	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	438,104	0.00	550,000	0.00	550,000	0.00	550,000	0.00
M&R SERVICES	24,237	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	2,604	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	13,343	0.00	20,000	0.00	20,000	0.00	20,000	0.00
BUILDING LEASE PAYMENTS	25,994	0.00	35,000	0.00	35,000	0.00	35,000	0.00
EQUIPMENT RENTALS & LEASES	4,090	0.00	0	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	371,566	0.00	375,000	0.00	375,000	0.00	375,000	0.00
TOTAL - EE	1,278,873	0.00	2,003,067	0.00	2,008,067	0.00	2,008,067	0.00
PROGRAM DISTRIBUTIONS	92,415	0.00	275,000	0.00	270,000	0.00	270,000	0.00
REFUNDS	37,425	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	129,840	0.00	305,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$1,836,996	11.20	\$2,952,002	11.75	\$2,952,002	11.75	\$2,952,002	11.75
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,836,996	11.20	\$2,952,002	11.75	\$2,952,002	11.75	\$2,952,002	11.75

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50713C
Office of Adult Learning and Rehabilitation Services		
Adult Learning and Rehabilitation Services	HB Section	2.095

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	29,177,673	0	29,177,673
EE	0	3,529,444	0	3,529,444
PSD	0	10,000	0	10,000
TRF	0	0	0	0
Total	0	32,717,117	0	32,717,117

FTE 0.00 659.20 0.00 659.20

Est. Fringe	0	17,085,611	0	17,085,611
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	29,177,673	0	29,177,673
EE	0	3,529,444	0	3,529,444
PSD	0	10,000	0	10,000
TRF	0	0	0	0
Total	0	32,717,117	0	32,717,117

FTE 0.00 659.20 0.00 659.20

Est. Fringe	0	17,085,611	0	17,085,611
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations supporting these programs. There are 25 Vocational Rehabilitation offices, five (5) Disability Determinations offices, and 22 Independent Living Centers throughout the state.

NOTE: The amount list in EE above reflects a one-time core deduction of \$537,200 from the FY 2020 Beginning Core budget request.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation
Disability Determinations
Independent Living Centers

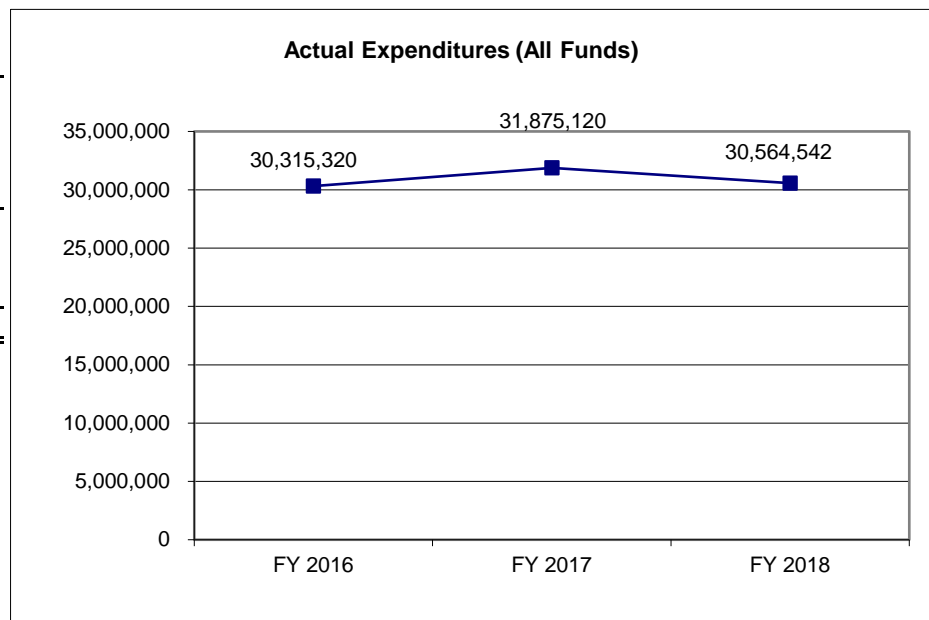
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Learning and Rehabilitation Services

Budget Unit 50713C
HB Section 2.095

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	30,941,377	33,648,236	32,489,184	33,254,317
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	30,941,377	33,648,236	32,489,184	33,254,317
Actual Expenditures (All Funds)	30,315,320	31,875,120	30,564,542	N/A
Unexpended (All Funds)	626,057	1,773,116	1,924,642	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	626,057	1,773,116	1,924,642	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
ADULT LEARNING & REHAB SERV**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	659.20	0	29,177,673	0	29,177,673	
		EE	0.00	0	4,066,644	0	4,066,644	
		PD	0.00	0	10,000	0	10,000	
		Total	659.20	0	33,254,317	0	33,254,317	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1389 2317	EE	0.00	0	(537,200)	0	(537,200)	One-time expenditure
NET DEPARTMENT CHANGES			0.00	0	(537,200)	0	(537,200)	
DEPARTMENT CORE REQUEST								
		PS	659.20	0	29,177,673	0	29,177,673	
		EE	0.00	0	3,529,444	0	3,529,444	
		PD	0.00	0	10,000	0	10,000	
		Total	659.20	0	32,717,117	0	32,717,117	
GOVERNOR'S RECOMMENDED CORE								
		PS	659.20	0	29,177,673	0	29,177,673	
		EE	0.00	0	3,529,444	0	3,529,444	
		PD	0.00	0	10,000	0	10,000	
		Total	659.20	0	32,717,117	0	32,717,117	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	27,981,824	628.62	29,177,673	659.20	29,177,673	659.20	29,177,673	659.20
TOTAL - PS	27,981,824	628.62	29,177,673	659.20	29,177,673	659.20	29,177,673	659.20
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	2,560,350	0.00	4,066,644	0.00	3,529,444	0.00	3,529,444	0.00
TOTAL - EE	2,560,350	0.00	4,066,644	0.00	3,529,444	0.00	3,529,444	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	22,368	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	22,368	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	30,564,542	628.62	33,254,317	659.20	32,717,117	659.20	32,717,117	659.20
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	232,173	0.00	232,173	0.00
TOTAL - PS	0	0.00	0	0.00	232,173	0.00	232,173	0.00
TOTAL	0	0.00	0	0.00	232,173	0.00	232,173	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	441,156	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	441,156	0.00
TOTAL	0	0.00	0	0.00	0	0.00	441,156	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	2,419	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,419	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,419	0.00
GRAND TOTAL	\$30,564,542	628.62	\$33,254,317	659.20	\$32,949,290	659.20	\$33,392,865	659.20

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
COMPUTER INFO TECH	249,792	6.00	210,450	5.00	210,450	5.00	210,450	5.00
ASST COMMISSIONER	95,196	0.97	99,395	1.00	99,395	1.00	99,395	1.00
DDS ADMINISTRATOR	73,536	1.00	73,968	1.00	73,968	1.00	73,968	1.00
COORDINATOR	344,982	4.75	365,418	5.00	365,418	5.00	365,418	5.00
DIRECTOR	964,736	16.09	903,750	15.00	903,750	15.00	903,750	15.00
ASST DIRECTOR	928,558	16.86	829,850	15.00	829,850	15.00	829,850	15.00
SUPERVISOR	63,167	1.37	49,050	1.00	49,050	1.00	49,050	1.00
DD SPECIALIST	77,382	1.70	0	0.00	0	0.00	0	0.00
HR ANALYST	87,744	2.00	88,500	2.00	88,500	2.00	88,500	2.00
QUALITY ASSURANCE SPEC.	954,976	17.92	913,150	17.00	913,150	17.00	913,150	17.00
VR SPECIALIST	276,091	5.06	0	0.00	0	0.00	0	0.00
ASST FIELD OPERATIONS MGR	274,179	4.04	275,500	4.00	275,500	4.00	275,500	4.00
PROFESSIONAL RELATIONS OFFICER	317,520	6.00	319,400	6.00	319,400	6.00	319,400	6.00
FIELD OPERATIONS MANAGER	139,800	2.00	141,705	2.00	141,705	2.00	141,705	2.00
DISTRICT MANAGER	303,908	4.98	307,250	5.00	307,250	5.00	307,250	5.00
REGIONAL MANAGER	617,147	9.08	683,300	10.00	683,300	10.00	683,300	10.00
DISTRICT SUPERVISOR	1,267,182	22.29	1,318,150	23.00	1,318,150	23.00	1,318,150	23.00
ASST DISTRICT SUPV	1,668,861	31.54	1,757,350	33.00	1,757,350	33.00	1,757,350	33.00
VR COUNSELOR	102,104	2.63	118,050	3.00	118,050	3.00	118,050	3.00
VR COUNSELOR I	1,104,503	27.09	1,109,950	27.00	1,109,950	27.00	1,109,950	27.00
VR COUNSELOR II	2,121,588	48.32	2,423,845	54.70	2,423,845	54.70	2,423,845	54.70
VR COUNSELOR III	1,548,964	31.81	1,529,920	31.20	1,529,920	31.20	1,529,920	31.20
VR DRIVER	23,561	1.07	0	0.00	0	0.00	0	0.00
HEARING OFFICER	922,960	16.68	1,003,200	18.00	1,003,200	18.00	1,003,200	18.00
INTAKE COUNSELOR	38,808	1.00	39,150	1.00	39,150	1.00	39,150	1.00
VR COUNSELOR IV	1,163,703	22.55	1,106,955	21.30	1,106,955	21.30	1,106,955	21.30
DD COUNSELOR	1,243,168	31.80	2,290,600	60.00	2,290,600	60.00	2,290,600	60.00
DD COUNSELOR I	1,977,241	48.45	1,596,600	40.00	1,596,600	40.00	1,596,600	40.00
DD COUNSELOR II	3,156,960	71.92	3,518,970	82.00	3,518,970	82.00	3,518,970	82.00
DD COUNSELOR III	1,500,409	30.84	1,424,500	30.00	1,424,500	30.00	1,424,500	30.00
DD COUNSELOR IV	821,300	15.92	452,550	9.00	452,550	9.00	452,550	9.00
HUMAN RESOURCE MANAGER	58,152	1.00	58,350	1.00	58,350	1.00	58,350	1.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
VR BUSINESS SPECIALIST	48,510	1.25	78,400	2.00	78,400	2.00	78,400	2.00
VR BUSINESS SPECIALIST I	134,221	3.29	164,300	4.00	164,300	4.00	164,300	4.00
VR BUSINESS SPECIALIST III	48,672	1.00	49,050	1.00	49,050	1.00	49,050	1.00
ACCOUNTING SPECIALIST	51,303	1.78	60,400	2.00	60,400	2.00	60,400	2.00
ADMINISTRATIVE ASSISTANT	1,333,112	47.05	1,289,130	43.80	1,289,130	43.80	1,289,130	43.80
DD CASE CONTROL ANALYST	291,760	10.25	329,050	11.00	329,050	11.00	329,050	11.00
DD CE SPECIALIST	236,016	8.50	229,100	8.00	229,100	8.00	229,100	8.00
BILLING SPECIALIST	1,030,560	40.04	1,399,220	53.20	1,399,220	53.20	1,399,220	53.20
PROGRAM SPECIALIST	52,422	1.69	31,350	1.00	31,350	1.00	31,350	1.00
PROGRAM ANALYST	42,140	1.46	58,500	2.00	58,500	2.00	58,500	2.00
EXECUTIVE ASSISTANT	35,448	1.00	35,850	1.00	35,850	1.00	35,850	1.00
GENERAL SERVICES SPECIALIST	33,888	1.00	34,250	1.00	34,250	1.00	34,250	1.00
PROCUREMENT SPECIALIST	33,586	0.98	34,650	1.00	34,650	1.00	34,650	1.00
SECRETARY	122,008	4.60	131,050	5.00	131,050	5.00	131,050	5.00
OTHER	0	0.00	244,547	0.00	244,547	0.00	244,547	0.00
TOTAL - PS	27,981,824	628.62	29,177,673	659.20	29,177,673	659.20	29,177,673	659.20
TRAVEL, IN-STATE	588,413	0.00	717,970	0.00	717,970	0.00	717,970	0.00
TRAVEL, OUT-OF-STATE	54,960	0.00	75,000	0.00	75,000	0.00	75,000	0.00
SUPPLIES	504,957	0.00	490,600	0.00	490,600	0.00	490,600	0.00
PROFESSIONAL DEVELOPMENT	188,659	0.00	385,000	0.00	385,000	0.00	385,000	0.00
COMMUNICATION SERV & SUPP	398,816	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROFESSIONAL SERVICES	442,583	0.00	350,000	0.00	350,000	0.00	350,000	0.00
M&R SERVICES	62,362	0.00	85,000	0.00	85,000	0.00	85,000	0.00
MOTORIZED EQUIPMENT	37,764	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	94,826	0.00	62,400	0.00	62,400	0.00	62,400	0.00
OTHER EQUIPMENT	113,317	0.00	301,000	0.00	285,000	0.00	285,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	954,200	0.00	458,000	0.00	458,000	0.00
BUILDING LEASE PAYMENTS	46,588	0.00	15,000	0.00	15,000	0.00	15,000	0.00
EQUIPMENT RENTALS & LEASES	22,189	0.00	35,000	0.00	35,000	0.00	35,000	0.00
MISCELLANEOUS EXPENSES	4,916	0.00	45,474	0.00	20,474	0.00	20,474	0.00
TOTAL - EE	2,560,350	0.00	4,066,644	0.00	3,529,444	0.00	3,529,444	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
PROGRAM DISTRIBUTIONS	22,368	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	22,368	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$30,564,542	628.62	\$33,254,317	659.20	\$32,717,117	659.20	\$32,717,117	659.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$30,564,542	628.62	\$33,254,317	659.20	\$32,717,117	659.20	\$32,717,117	659.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50297C
Division of Learning Services		
Continuous Improvement System (CIS)	DI# 1500005	HB Section
		2.095

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	5,483,500	0	0	5,483,500	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,483,500	0	0	5,483,500	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Learning Services is committed to supporting educators in implementing effective, evidence-based practices in Missouri's public schools with the goal of improved student learning for every student in every school. The Continuous Improvement System (CIS) and its Theory of Action underscore the primary goal of DESE's Show-Me Success plan: All Missouri students will graduate ready for success. Section 161.122, RSMo includes among the commissioner's responsibilities that he or she should "seek in every way to elevate the standards and efficiency of the instruction given in the public schools of the state."

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50297C</u>
Division of Learning Services		
Continuous Improvement System (CIS)	DI# 1500005	HB Section <u>2.095</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Leadership Development System regional specialists - A cadre of nine Leadership Development System (LDS) Specialists currently provides services to 42% of the principals, representing 47% of the public school districts and charter schools in the state. Providing services to all principals at scale will require training and support for over 80% of principals. To expand these services from 42% to over 80% will require an additional seven regional MLDS Specialists hired through contracts with regional education centers. These MLDS Specialists will be distributed based on need with the urban areas and the southwest region of the state requiring more than other parts of the state. 7 x 100,000 (covers salary, benefits, travel and supplies) = **\$700,000**

Leadership Development System critical needs specialists - In addition to an increase in regional MLDS Specialists, a second layer of support will come from a new group of MLDS Specialists focused on critical needs. These specialists will support the existing regional MLDS Specialists, providing them with focused training on STEM content; addressing the leadership needs of principals of the lowest performing schools; providing training on leadership skills necessary for closing performance gaps; and addressing inequitable educational opportunities to ensure that all students have access to excellent teachers. As critical area specialists, they will be more focused on supporting regional specialists and their principals then they will be geographically based. These will also be contracted positions through regional education centers. 4 x 100,000 (covers salary, benefits, travel and supplies) = **\$400,000**

Common Formative Assessment – Common formative assessment are an effective tool for measuring learning and progress throughout the year allowing teachers to modify instruction according to student needs. The assessment package would include Mathematics and English Language Arts for grades 3-8, and it uses the vendor's administration platform for administration and reporting. The assessment package would be available upon award of RFP. An estimated cost based on current commercially available products is \$8.00 per student per content year in each grade for up to three administrations per year for a total of **\$3,216,000**.

Survey on Enacted Curriculum - The survey of enacted curriculum is a curriculum alignment tool, a memberships would include administration, processing and reporting for up to 3,500 SEC teacher survey. Also included are online technical assistance and online orientation for teachers. The total is **\$57,500**.

Desired Results Developmental Profile for Kindergarten (DRDP-K) – The state currently invests funding in early childhood education through the Missouri Preschool Program, Parents as Teachers, Early Childhood Special Education, and-- effective with the 2018-19 school year—formula funding for preschool children eligible for free or reduced-price lunch. The state does not provide a common tool for determining school readiness upon entry to kindergarten. The first state achievement data is not available until third grade. A common tool would provide a more accurate way to evaluate Missouri's preschool investment. Breakdown of total DRDP-K is as follows:

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50297C</u>
Division of Learning Services		
Continuous Improvement System (CIS)	DI# 1500005	HB Section <u>2.095</u>

DRDP Online (as is) Billed as flat rate for up to 70,000 children	\$260,000
DRDP Online rebrand for MO Create Missouri brand for interface and reports	\$80,000
Customization of Training Materials Customize two-day DRDP-K training materials for Missouri needs	\$120,000
Online Training Customization Customize five online DRDP-K training materials and four online tutorials for Missouri needs	\$100,000
Certified Trainer's Institute for DRDP-K Offer a two-day training for 10 certified trainers which includes a trainer's kit and a co-training and certification training for each participant	\$150,000
Teacher Training Provide West Ed (vendor) training for 3,000 teachers	<u>\$400,000</u>
DRDP-K total	\$1,110,000

Continuous Improvement System total request total request is as follows:

Leadership Development System regional specialists	\$700,000
Leadership Development System critical needs specialists	\$400,000
Common Formative Assessment	\$3,216,000
Survey of Enacted Curriculum	\$57,500
Desired Results Developmental Profile for Kindergarten (DRDP-K)	\$1,110,000
Total Continuous Improvement Request	<u>\$5,483,500</u>

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50297C</u>
Division of Learning Services		
Continuous Improvement System (CIS)	DI# 1500005	HB Section <u>2.095</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
(0101-5022)							0			
							0			
400 Professional Services	<u>5,483,500</u>						<u>5,483,500</u>			
Total EE	<u>5,483,500</u>		<u>0</u>		<u>0</u>		<u>5,483,500</u>		<u>0</u>	
800 Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>5,483,500</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,483,500</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education		Budget Unit		50297C						
Division of Learning Services										
Continuous Improvement System (CIS)		DI# 1500005		HB Section		2.095				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
(0101-5022)										
400 Professional Salaries	0						0			
Total EE	0		0		0		0		0	
800 Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50297C
Division of Learning Services		
Continuous Improvement System (CIS)	DI# 1500005	HB Section 2.095

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

MLDS – We will measure increased participation rates, decreases in principal turnover rates, and improvements to student achievement over time.

DRDP-K – We will measure increased usage of the tool by districts and charter schools. Over time we can look at results from the DRDP-K correlated with various types of preschool preparation.

SEC and CFA – We will measure the number of school districts and charter schools using the tool and work with them to identify changes in academic performance—both at the local and state level—correlated with the alignment of local curriculum to state standards and implementation of a common formative assessment system.

6c. Provide a measure(s) of the program's impact.

We will measure school district and charter school engagement in the continuous improvement process through the degree to which they utilize the resources,

6b. Provide a measure(s) of the program's quality.

MLDS – We will use surveys to measure participant satisfaction.

In addition, for all of the components of the continuous improvement system for which we are requesting funding support, the activity and impact measure data will inform our understanding of the quality of the support and resources that are made available.

6d. Provide a measure(s) of the program's efficiency.

The continuous improvement system makes high-quality, evidence-based resources broadly available to all school districts and charter schools by reducing the need for some face-to-face meetings and/or in-person delivery of professional development. In addition, by working through regional staff and regional center contractors, we decrease travel for Jefferson City-based staff and for educators in the field to come to Jefferson City.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education		Budget Unit	<u>50297C</u>
Division of Learning Services			
Continuous Improvement System (CIS)	DI# 1500005	HB Section	<u>2.095</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Communication and outreach to Missouri educators is imperative to the success of the Continuous Improvement System. Jefferson City-based Learning Services team, DESE area supervisors of instruction, and directors of regional education centers will continue to meet quarterly to share information, discuss implementation and improvements in the school districts and charter schools, and strategize on how to continue to improve the resources and support provided through the continuous improvement system.

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTINUOUS IMPROVEMENT SYSTEM								
CONTINUOUS IMPROVEMENT SYSTEM - 1500005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,483,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,483,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,483,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,483,500	0.00	\$0	0.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTINUOUS IMPROVEMENT SYSTEM								
CONTINUOUS IMPROVEMENT SYSTEM - 1500005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,483,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,483,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,483,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,483,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Urban Teaching Program

Budget Unit 50130C

HB Section 2.025

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,500,000	0	0	1,500,000
TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,500,000	0	0	1,500,000
TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The program selected to receive this funding is Teach For America. Teach For America Missouri uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in underserved schools and school districts in Kansas City and St. Louis. On average, over 60% of new teachers (called corps members) selected for the program are not from Missouri but live and work in the state for at least two years.

Following recruitment and selection, corps members are provided intensive, ongoing professional development and support throughout two years in the classroom and beyond. The program aims to ensure that all children, regardless of geographic location or background, are able to access an equitable and excellent education that provides unlimited life opportunities. Missouri supported 144 corps member teachers and 915 alumni who work in various sectors, including education, during the 2017-18 school year.

3. PROGRAM LISTING (list programs included in this core funding)

Urban Teaching Program

CORE DECISION ITEM

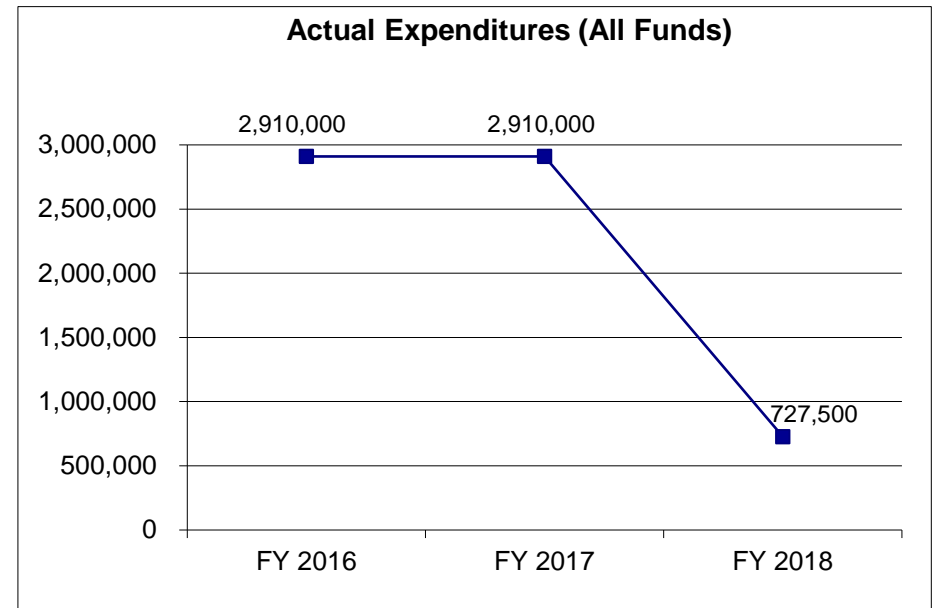
Department of Elementary and Secondary Education
Office of Educator Quality
Urban Teaching Program

Budget Unit 50130C

HB Section 2.025

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	750,000	1,500,000
Less Reverted (All Funds)	(90,000)	(90,000)	(22,500)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,910,000	2,910,000	727,500	N/A
Actual Expenditures (All Funds)	2,910,000	2,910,000	727,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY2018, the appropriation was decreased to \$750,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
URBAN TEACHING PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
URBAN TEACHING PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	727,500	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL - PD	727,500	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL	727,500	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
GRAND TOTAL	\$727,500	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN TEACHING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	727,500	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	727,500	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$727,500	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$727,500	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

1a. What strategic priority does this program address?

Teachers and Leaders

1b. What does this program do?

Teach For America Missouri uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in underserved schools and school districts in Kansas City and St. Louis. On average, over 60% of new teachers (called corps members) selected for the program are not from Missouri but live and work in the state for at least two years.

Following recruitment and selection, corps members are provided intensive, ongoing professional development and support throughout two years in the classroom and beyond. The program aims to ensure that all children, regardless of geographic location or background, are able to access an equitable and excellent education that provides unlimited life opportunities. Missouri supported 144 corps member teachers and 915 alumni who work in various sectors, including education, during the 2017-18 school year.

2a. Provide an activity measure(s) for the program.

With this funding, Teach For America estimates that its community of corps member and alumni educators served approximately 27,192 in the 2017-18 school year.

Indicator	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Number of Students Served	49,600	49,600	38,540	32,250	27,192

2b. Provide a measure(s) of the program's quality.

Teach For America Missouri works closely with school partners to assess satisfaction and ensure expectations are being exceeded. In FY18, the Teach For America national team conducted a principal satisfaction survey. The survey results found that 86% of principals indicated that they were satisfied with the corps members at their school sites. Similarly, 88% of participants responded that they would recommend to other principals, hiring corps members. Year over year, the demand for Teach For America talent consistently outweighs the ability to supply school and district partners with new leaders. Through annual surveys data is gathered from corps members and alumni to measure the strength of corps culture, corps and alumni affiliation, and the mindsets and beliefs that maximize impact. Strong results in these areas will provide the conditions necessary to ensure success when pursuing overall organizational strategy. During the 2017-18 school year, TFA Kansas City's corps satisfaction index grew above the national breakthrough results.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

2c. Provide a measure(s) of the program's impact.

With this funding, Teach For America recruited, trained and continuously developed 144 corps members in FY 2018 to teach in underserved schools in both St. Louis and Kansas City. Additionally, Teach For America supported approximately 436 alumni teachers and administrators who did the corps in Missouri during FY 2018. Based on end-of-school-year student achievement results, 67% of Kansas City corps members teaching during the 2017-18 school year led their students to an average of greater than 1 year's academic growth in a year's time, based on a sample of data provided from reliable assessments such as MO EOC, NWEA, F&P, STAR, etc. Similarly, Teach For America-St. Louis corps members led their students to 1.2 years of academic growth in a year's time during the 2017-18 school year.

According to the results of a University of Missouri study on TFA-MO's effectiveness since our launch in St. Louis in 2002 and Kansas City in 2008, TFA teachers were nearly twice as likely as comparison teachers to be from an underrepresented minority group. Just more than one in five TFA teachers were from a minority group while about one in eight of the other new teachers hired in the Kansas City region were from an underrepresented minority group.

In a study conducted by Mathematica in 2015, it was found that TFA teachers are as effective as other teachers in math and reading. TFA teachers produce 1.3 months of extra reading gains in pre-K through second grade classrooms when compared to non-TFA teachers in the same elementary schools.

In an evaluation by Will Dobbie and Roland Fryer in 2015, it was found that TFA increases the likelihood that corps members will pursue a career in the education sector after their commitment; TFA also strengthens corps members' convictions about the importance of social justice work.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

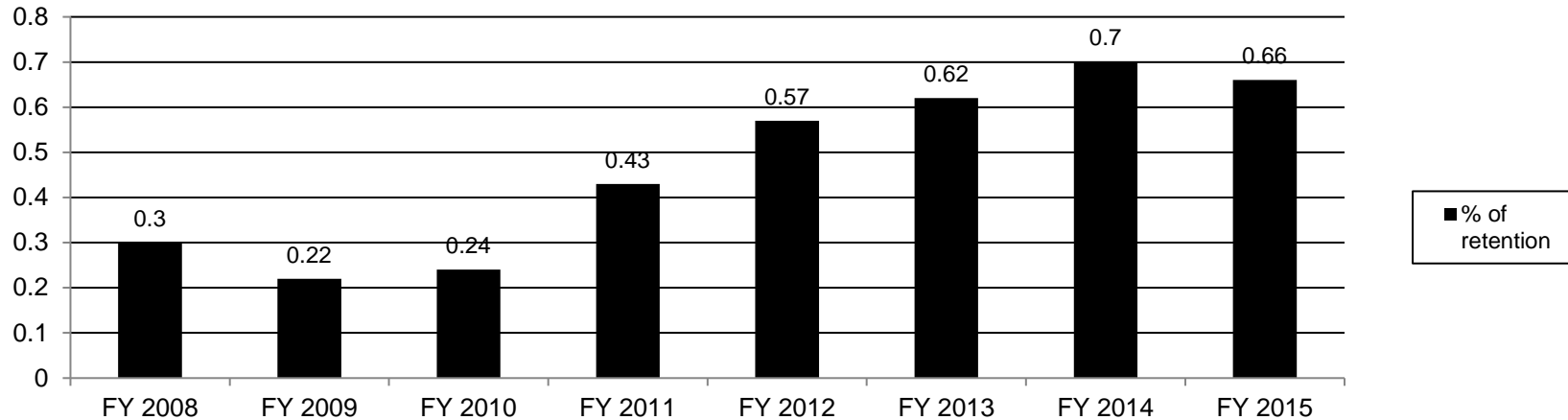
Program is found in the following core budget(s): Urban Teaching Program

2d. Provide a measure(s) of the program's efficiency.

CORPS MEMBERS & ALUMNI RETENTION IN MISSOURI

Corps member and alumni retention: 68% of Teach For America 2016 Corps Members (those who completed their two year commitment after the 2017-18 school year) have committed to remain in the state to live and work in Missouri after their corps commitment. In recent years, Teach For America Kansas City and St. Louis have supported alumni in accessing leadership roles within the education system, a leadership pathway that can be more difficult to access. In the 2017-18 school year, Teach For America was proud to support 99 alumni working in education administration, a number that continues to grow year over year. Programs like Lead in the Lou, Aspiring School Leadership Fellowship, Kansas City Plus, and the School Leadership Professional Learning Community in St. Louis allow alumni to access professional development and training not offered by their districts and provide support in accessing leadership roles, often at accelerated rates. During FY 2018, Teach For America Kansas City piloted a fellowship program (called the Green Fellowship) that would bring TFA alumni working outside of Missouri, back to Missouri to teach for at least two years in a TFA partner school. During the 2017-18 school year, TFA Kansas City recruited two alumni and provided additional professional development and leadership opportunities to support them in growing in their educational careers. Given the success of the pilot, TFA Kansas City is thrilled to welcome over 10 TFA alumni, new to Missouri to teach during the 2018-19 school year as Green Fellows.

TFA - MO Retention



PROGRAM DESCRIPTION

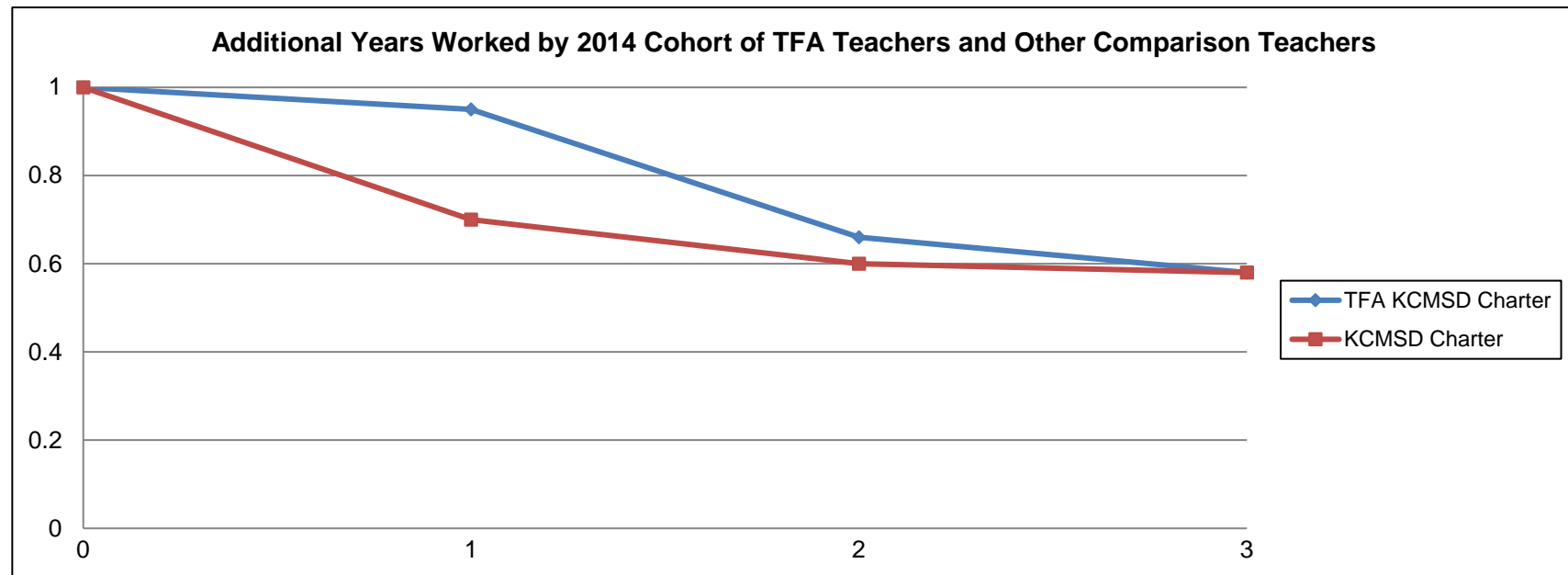
Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

According to the results from the University of Missouri's study on TFA-MO's effectiveness, TFA-KC corps members from the 2014 cohort are staying in the classroom for at least as long as non-TFA teachers, especially during their first two years. After their two-year TFA commitment, corps members are showing similar retention to non-TFA teachers. The graph below presents data on the number of additional years worked by members of the 2014 cohort of TFA teachers and other comparison teachers. The KCSMD Charter group is all OTHER new teachers hired in the Kansas City public school district and the charters schools in KC.



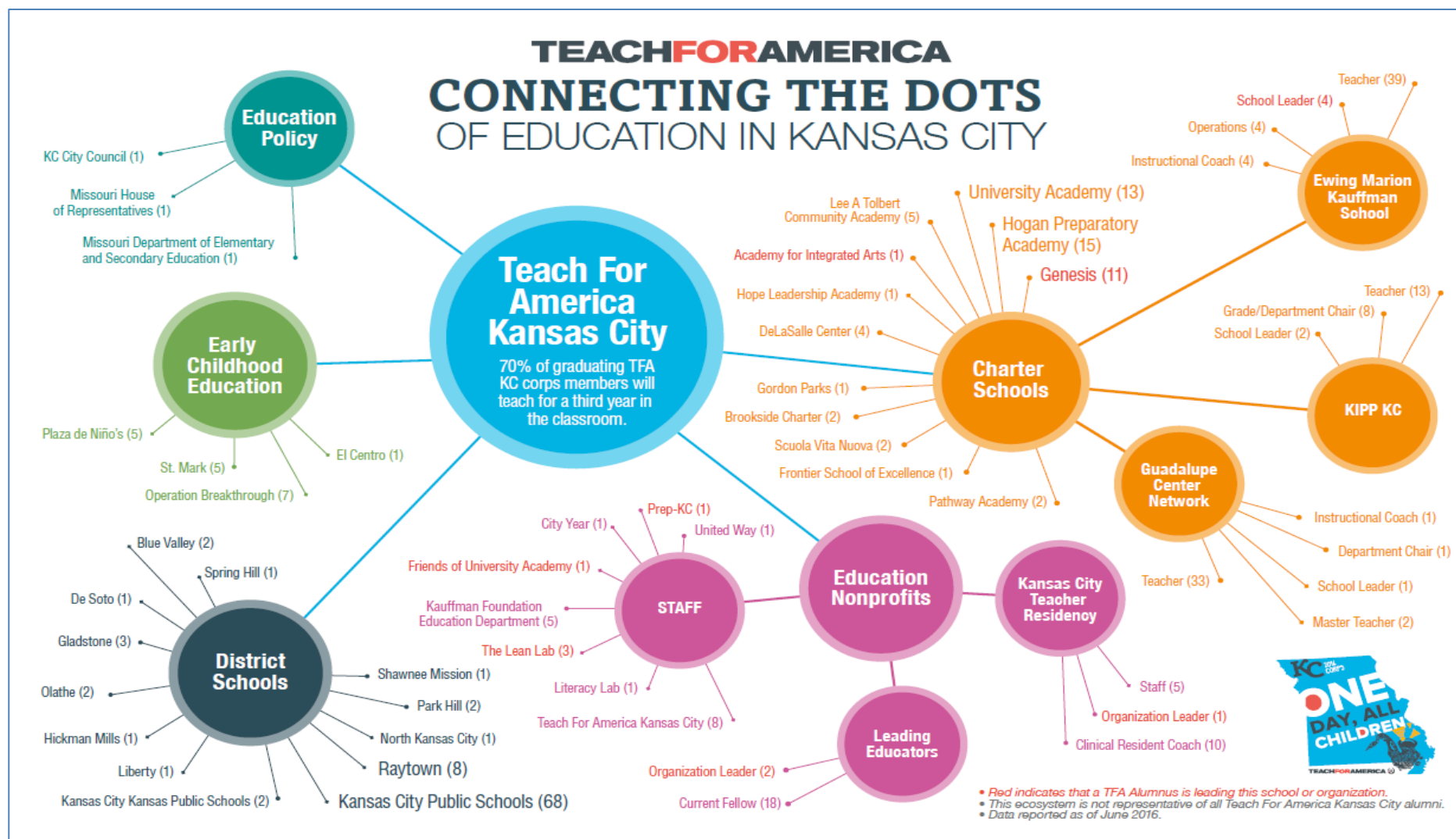
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program



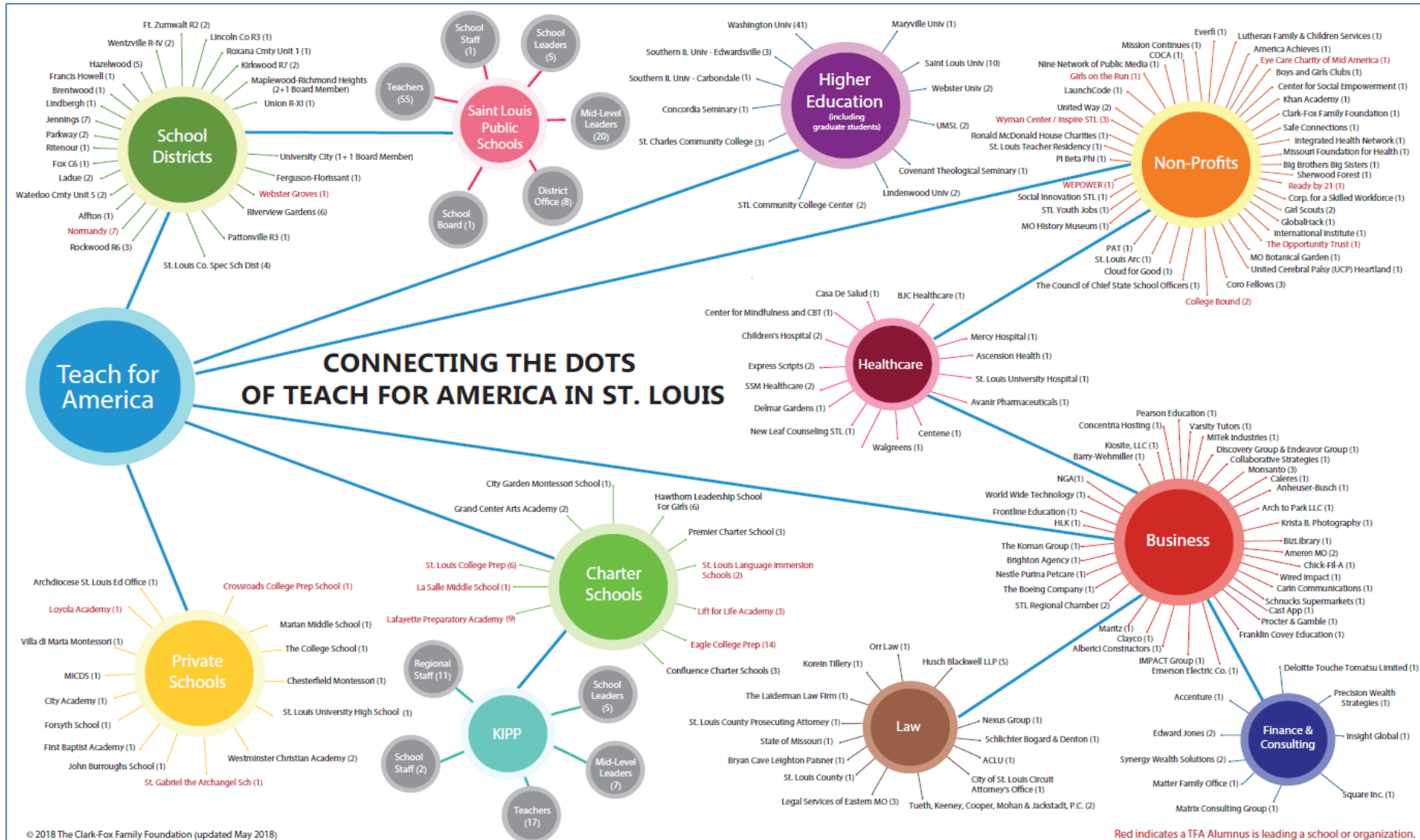
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Urban Teaching Program

HB Section(s): 2.025

Program is found in the following core budget(s): Urban Teaching Program



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

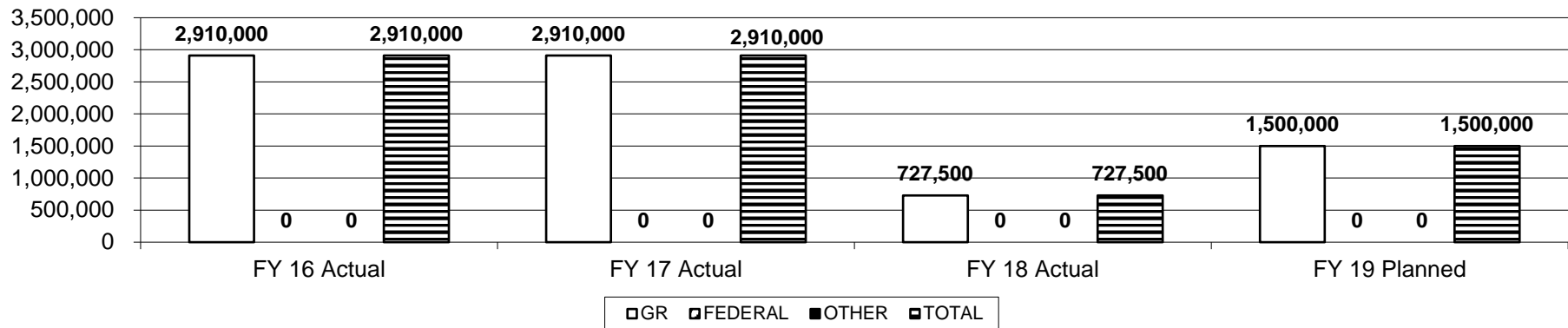
HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.021

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher of the Year

Budget Unit 50470C
HB Section 2.175

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	36,000	0	36,000
PSD	0	4,000	0	4,000
TRF	0	0	0	0
Total	0	40,000	0	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	36,000	0	36,000
PSD	0	4,000	0	4,000
TRF	0	0	0	0
Total	0	0	0	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Teacher quality, teacher recruitment and teacher retention rank high on the educational agenda of every state and our nation as a whole. Research has made it clear that it is the teacher in the classroom that has the greatest impact on student learning. The Teacher of the Year Program provides the opportunity to bring attention to those highly skilled and highly effective teachers who successfully employ strategies to increase the academic success of their students and narrow the achievement gap with a range of diverse learners. If we want our best and brightest students to consider teaching as a career we must heighten the interest in teaching by showing them that highly effective teachers are recognized, honored and rewarded. The Missouri Teacher of the Year Program is a statewide program conducted annually by the Department of Elementary and Secondary Education and is in conjunction with the National Teacher of the Year Program.

The Teacher of the Year Program celebrates excellence and strengthens the teaching force by honoring and recognizing exceptional teachers on a district, state, and national level and by working to recruit promising young people into the profession.

More than 69,000 Missouri citizens teach in our public schools. This program pays tribute to Missouri's teaching force by highlighting educational innovation in the classroom that improves student learning. Further, the program attracts public attention to the positive aspects of our educational system.

Beginning with the 2015-2016 school year, the Department of Elementary and Secondary Education added a Regional Teacher of the Year recognition level to the Missouri Teacher of the Year Program. Through this addition, Missouri is able to recognize excellence in teaching at the school, district, regional and statewide levels.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher of the Year

Budget Unit 50470C

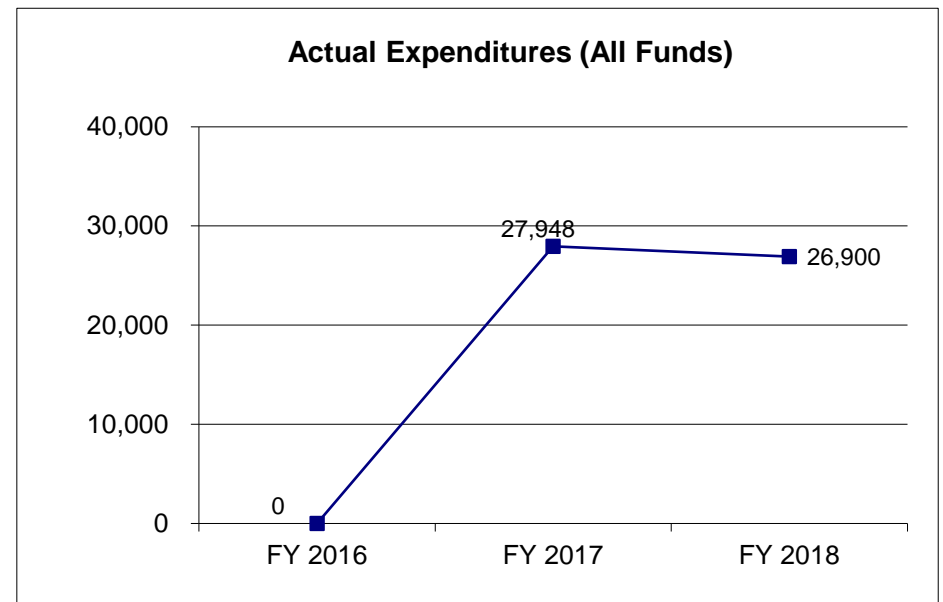
HB Section 2.175

3. PROGRAM LISTING (list programs included in this core funding)

Teacher of the Year

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	40,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	40,000	40,000	N/A
Actual Expenditures (All Funds)	0	27,948	26,900	N/A
Unexpended (All Funds)	0	12,052	13,100	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	12,052	13,100	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: **The appropriation for Teacher of the Year was new in FY2017. Donations are received from Monsanto Fund and Boeing Company annually.**

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TEACHER OF THE YEAR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER OF THE YEAR								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	26,235	0.00	36,000	0.00	36,000	0.00	36,000	0.00
TOTAL - EE	26,235	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	665	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - PD	665	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL	26,900	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$26,900	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER OF THE YEAR								
CORE								
TRAVEL, IN-STATE	2,937	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	869	0.00	12,000	0.00	12,000	0.00	12,000	0.00
SUPPLIES	245	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	2,128	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	380	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	305	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	19,371	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	26,235	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROGRAM DISTRIBUTIONS	665	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - PD	665	0.00	4,000	0.00	4,000	0.00	4,000	0.00
GRAND TOTAL	\$26,900	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$26,900	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

1a. What strategic priority does this program address?

Teachers and Leaders

1b. What does this program do?

The major purpose of the Teacher of the Year program is to reward classroom teachers for their contributions to Missouri students through public recognition, an awards banquet, cash awards and donated gifts . Teacher quality and effectiveness is the most important school-based factor impacting student learning. No one person has a greater impact on the education of a child than does the teacher who creates the learning environment where children flourish and grow. The mission of the Missouri Teacher of the Year Program is to honor, promote and celebrate excellence in the teaching profession.

Districts participating in the Teacher of the Year Program have found the program to have a positive impact on the entire community.

Recognizing outstanding teachers: a) establishes a culture that rewards excellence in teaching; b) validates the work of teachers; c) provides teachers with a platform to speak about educational issues; d) gives students a sense of pride in their teachers; e) showcases teachers as positive role models; f) encourages students to think about teaching as a career; g) gives the community a sense of pride in its teachers; and h) helps to get the public involved and invested in the schools.

Beginning with the 2015-2016 year, the department added a Regional Teacher of the Year recognition level to the Missouri State Teacher of the Year Program. Through this addition, the program was able to recognize excellence in teaching at the school, district, regional and state levels. In addition, this fulfills the following goals: 1st, design a plan to recognize exemplary teachers from diverse educational communities (i.e. urban, suburban, rural) and 2nd, provide a structure and protocol for identifying and recognizing exemplary performance statewide.

2a. Provide an activity measure(s) for the program.

The Teacher of the Year program is available to all Missouri school districts and charter schools with approximately 69,000 teachers statewide. As shown in the chart in 2c., the addition of the regional program and nomination process is allowing more districts and charter schools to actively participate by removing the barrier of requiring a formal district process.

2b. Provide a measure(s) of the program's quality.

The response received via nominations and district recommendations indicates that our customers feel that the addition of the Regional Teacher of the Year Program is highly successful. The applications received have tripled over past years and represent many areas from around the state. The demand for the services of the Missouri State Teacher of the Year has outweighed his or her ability/time. Implementing the regional model will recognition and mobilization of the services of these highly successful teachers in the state.

PROGRAM DESCRIPTION

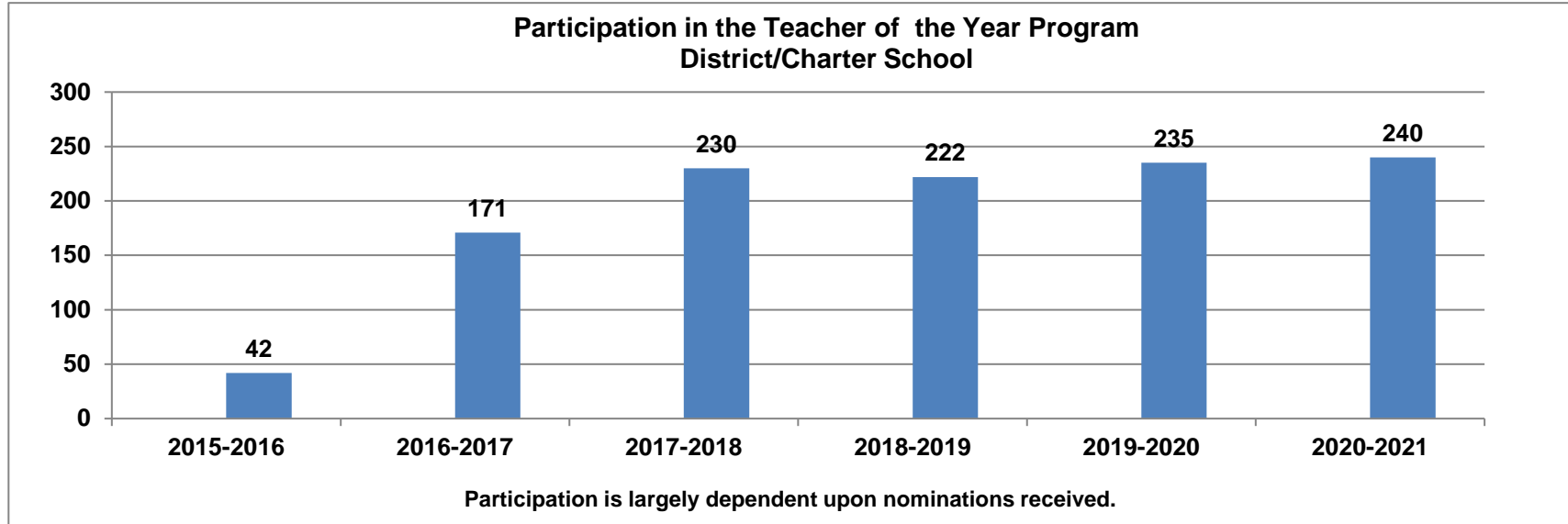
Department of Elementary and Secondary Education

HB Section(s): 2.175

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

2c. Provide a measure(s) of the program's impact.



In 2016-2017, the Office of Educator Quality within the Department of Elementary & Secondary Education implemented the Regional Teacher of the Year recognition process as an intermediary step to the Missouri State Teacher of the Year Program. Many of the state's smaller districts and charter schools do not have a formal process in place to select a district Teacher of the Year. Implementing the Regional Teacher of the Year process with two paths to the Missouri State Teacher of the Year (district selected teacher and nomination process), enables these districts to participate through the nomination path. Each district is allowed to either self-select a District Teacher of the Year or nominate one teacher per district or charter school for Regional Teacher of the Year. This year 222 districts and charter schools participated through selection or nomination of a highly effective teacher. Grant funding is used to recognize and reward these great teachers and teaching through Regional Teacher of the Year Banquets, the State Teacher of the Year Awards Banquet, cash awards and other donated gifts. In addition, the program supports best practice and sharing across the state, working with pre-service teachers, advocating for public education as a career choice, and showcasing highly effective teachers.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

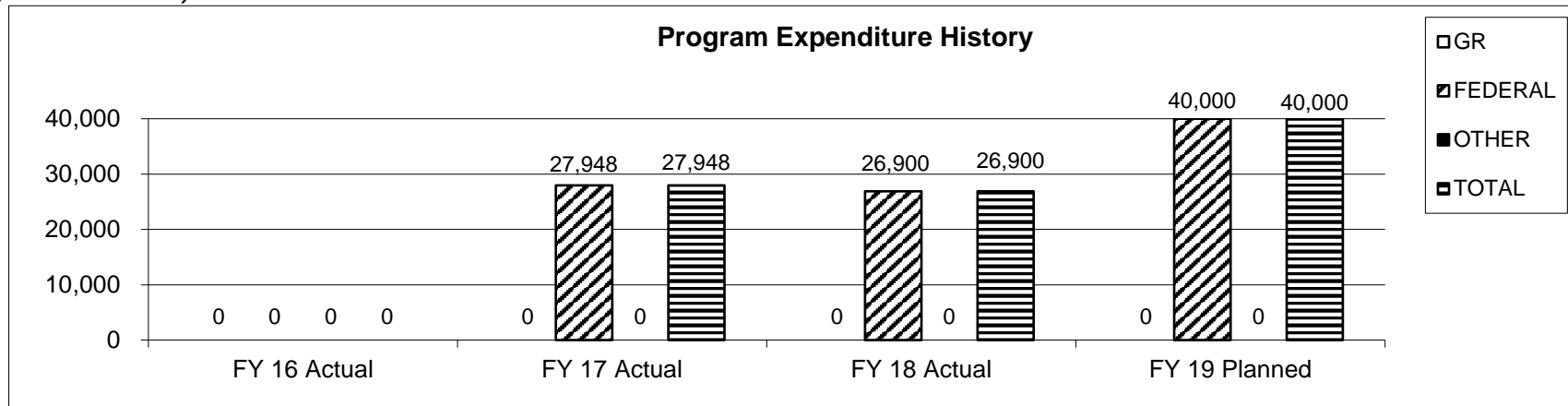
2d. Provide a measure(s) of the program's efficiency.

Through the implementation of the two-pronged approach to the Regional Teacher of the year Program the program is now able to recognize and reward 3 times as many highly effective teachers across the state than in previous years. Regional applications are read and scored by regional teams and selections are made at the regional level. In addition, teachers are recognized regionally with celebrations and the regional centers are able to utilize these highly effective teachers in their respective regions. Now each region of the state has candidates competing for Missouri State Teacher of the Year and the number of teachers being recognized regionally, will continue to grow as more districts become aware of the nomination process.

The State Teacher of the Year Selection Committee reads and scores the state applications that are submitted from the 31 Regional Teachers of the Year. This has greatly streamlined the state process and also ensures that the state applications are of the highest quality. In addition, all 31 Regional Teachers of the Year, along with their district superintendent, building principal, school board president and his or her significant other, are recognized at the state level awards banquet. This program not only recognizes the work of great teachers but the wonderful districts that support them.

The implementation of the Regional Teacher of the Year Program allows better service at all districts and charter schools by creating a model that allows participation from all. Recognizing the needs of the districts served and working hard to eliminate any roadblocks that hinder participation will allow the program to continue to grow, be more effective and efficient at the state level, and more equitable statewide. Ultimately, it allows the program to honor many more hard working and highly effective teachers across our state.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

4. What are the sources of the "Other " funds?

Note: Donations are received annually from Monsanto Fund and Boeing Company.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2 - Section 2.130

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50472C
Office of Educator Quality		
Grow Your Own (GYO) Start-Up Grant	DI# 1500008	HB Section 2.175

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

A Grow Your Own (GYO) program is about building a pipeline of teacher candidates with high school students. Specifically, this funding will provide start-up grants to school districts from two categories (High Poverty/High Minority and High Poverty/Remote Rural) to build GYO programs to ensure a population of future teachers exists in hard-to-staff content areas and geographic locations.

Several years back, enrollment in teacher education programs declined by 22%. Since then, the decline in enrollment has leveled off to about 6% to 7% per year. However, overall teacher education program enrollment is down approximately 28% since 2014 meaning fewer individuals are preparing to be teachers.

Current attrition rates require school districts to replace teachers from one year to the next. In the state of Missouri, average attrition rates for the last several years are approximately 11%. This is higher than the nationwide average of 8% or the average 4% that occurs in high performing countries. The majority of vacant positions are filled with new teachers. In Missouri, not only do too many teachers leave the profession, there are fewer teachers to replace them when they do. As a result, school districts fill positions with teachers that must teach out of their area of certification or must leave positions vacant.

Nearly 60% of teachers live within 20 miles of where they attended high school (Reininger, 2012). Given this data, it is evident that Missouri's future teacher workforce is today sitting in Missouri's high schools.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50472C</u>
Office of Educator Quality		
Grow Your Own (GYO) Start-Up Grant	DI# 1500008	HB Section <u>2.175</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

According to data collected under the Department of Elementary and Secondary Education's Equity Plan, there are:

- 37 districts that offer high school and are classified as both High Poverty (90% and above Free and Reduced Lunch) and High Minority
- 13 districts that offer high school and are classified as both High Poverty and Rural Remote
- These 50 districts will be eligible to apply for the Grow Your Own (GYO) Start-Up Grant.

Of these 50 districts the department will award 25 grants. Districts submitting applications will be asked to reflect and write on the following criteria:

- Recruitment and Selection
- Preparation and Support
- Partnerships
- Evaluation

As a part of the application process each district will be required to submit a budget requesting up to \$10,000. This new decision item request is the total of the 25 districts that will be awarded grants and the maximum amount that can be requested of \$10,000 for a total request of \$250,000.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50472C
Office of Educator Quality		
Grow Your Own (GYO) Start-Up Grant	DI# 1500008	HB Section 2.175

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions (800)	250,000						250,000			
Total PSD	250,000		0		0		250,000		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	250,000	0.0	0	0.0	0	0.0	250,000	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions (800)	0						0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

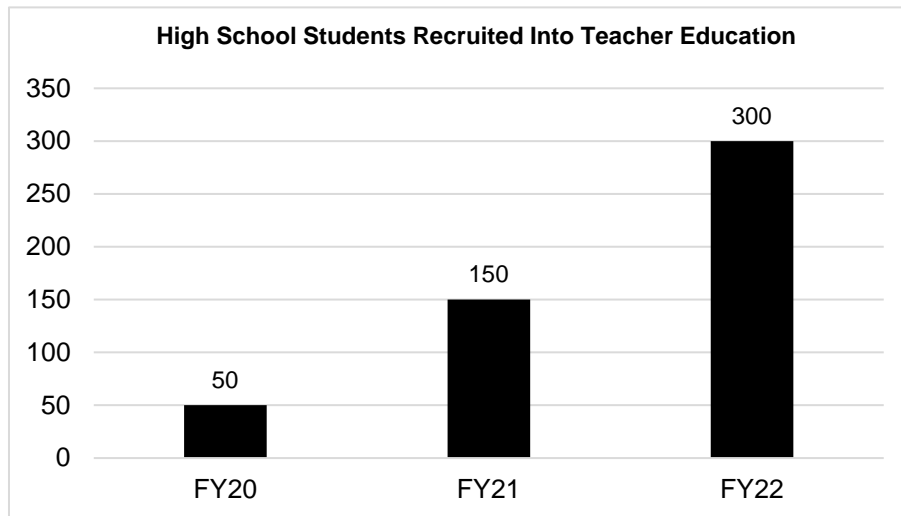
NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50472C
Office of Educator Quality		
Grow Your Own (GYO) Start-Up Grant	DI# 1500008	HB Section 2.175

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

With this funding, the Grow Your Own (GYO) Start-Up grants will recruit high school students into teacher education programs particularly from high poverty/high minority and high poverty/remote rural schools.



6c. Provide a measure(s) of the program's impact.

The purpose of the GYO Start-Up grant is to recruit high school students into teacher education programs, particularly in hard-to-staff locations. Data will be collected to determine the extent the GYO Start-Up grants are providing teacher candidates for these schools.

6b. Provide a measure(s) of the program's quality.

High school students that are recruited into the Grow Your Own (GYO) Start-Up grant will be supported by a partnership between the school district, an educator preparation program, and the local community. This is one of the criteria required in order for a school district to receive a GYO Start-Up grant. The school district will survey their GYO candidates on the degree to which they felt supported by their school district, educator preparation program, and community.

6d. Provide a measure(s) of the program's efficiency.

Data will be collected from school districts regarding how the grant funds were used to establish a GYO program for high school students. As a part of the criteria for receiving the grant, school district recipients will report on the efficiency of their program to meet the 15 criteria required in the GYO Start-Up application.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education		Budget Unit	50472C
Office of Educator Quality			
Grow Your Own (GYO) Start-Up Grant	DI# 1500008	HB Section	2.175

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Elementary and Secondary Education will contact the eligible districts for an invitation to participate. From that pool, districts will be selected from both categories (High Poverty/High Minority and High Poverty/Remote Rural). The number of selected districts will be based on the amount of funding available.

The Grow Your Own Task Force will review the grant applications, scoring each section of the application as follows:

Recruitment and Selection – 25 points

Preparation Support – 25 points

Partnerships – 25 points

Evaluation – 25 points

A rubric will be developed for evaluating and scoring the school district on each section of the application. Top scoring school districts will be selected by the GYO Task Force. Award letters will be distributed by the Department of Elementary and Secondary Education. Evaluation data on the success of the programs as noted in the activity, quality, impact and efficiency measures will be gathered and analyzed to determine the overall success of the GYO Start-Up Grants.

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GYO START-UP GRANT								
GROW YOUR OWN START-UP GRANT - 1500008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GYO START-UP GRANT								
GROW YOUR OWN START-UP GRANT - 1500008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$250,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50376C</u>
Office of College and Career Readiness	
Performance Based Assessment Program	HB Section <u>2.110</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,474,832	4,000,000	4,090,000	13,564,832
PSD	3,997,381	3,800,000	221,255	8,018,636
TRF	0	0	0	0
Total	9,472,213	7,800,000	4,311,255	21,583,468

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-1289)

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,474,832	4,000,000	4,090,000	13,564,832
PSD	3,997,381	3,800,000	221,255	8,018,636
TRF	0	0	0	0
Total	9,472,213	7,800,000	4,311,255	21,583,468

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-1289)

2. CORE DESCRIPTION

The Missouri Assessment Program (MAP) includes the statewide performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level and End-of-Course assessments in English language arts, mathematics, science, social studies, and personal finance. Funds are used to administer, score, and report results for grade-level tests in English language arts, math and science, as per the requirements of the Every Student Succeeds Act (ESSA). Funds are also used to support the necessary, ongoing test-development activities required to sustain testing programs and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

3. PROGRAM LISTING (list programs included in this core funding)

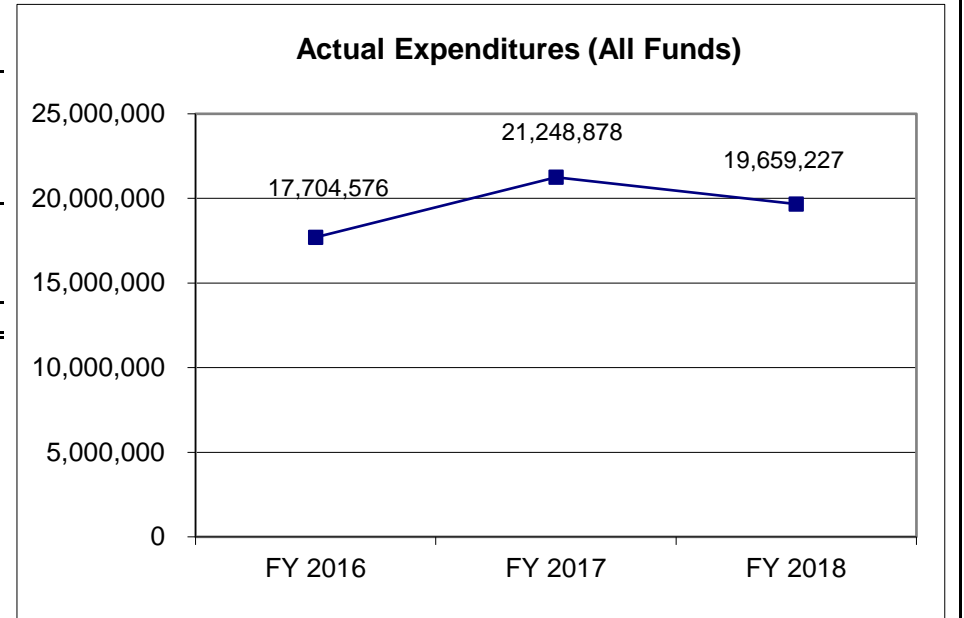
Missouri Assessment Program

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50376C</u>
Office of College and Career Readiness	
Performance Based Assessment Program	HB Section <u>2.110</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	22,583,468	25,583,468	21,583,468	21,583,468
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	(2,000,000)	0	N/A
Budget Authority (All Funds)	22,583,468	23,583,468	21,583,468	21,583,468
Actual Expenditures (All Funds)	17,704,576	21,248,878	19,659,227	N/A
Unexpended (All Funds)	4,878,892	2,334,590	1,924,241	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,878,892	2,334,590	1,924,242	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
PERFORMANCE BASED ASSESSMENT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	5,471,332	4,000,000	4,090,000	13,561,332	
		PD	0.00	4,000,881	3,800,000	221,255	8,022,136	
		Total	0.00	9,472,213	7,800,000	4,311,255	21,583,468	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1394 2536	EE	0.00	3,500	0	0	3,500	Adjust to reflect actual expenditures
Core Reallocation	1394 2536	PD	0.00	(3,500)	0	0	(3,500)	Adjust to reflect actual expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	5,474,832	4,000,000	4,090,000	13,564,832	
		PD	0.00	3,997,381	3,800,000	221,255	8,018,636	
		Total	0.00	9,472,213	7,800,000	4,311,255	21,583,468	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	5,474,832	4,000,000	4,090,000	13,564,832	
		PD	0.00	3,997,381	3,800,000	221,255	8,018,636	
		Total	0.00	9,472,213	7,800,000	4,311,255	21,583,468	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,233,561	0.00	5,471,332	0.00	5,474,832	0.00	5,474,832	0.00
DEPT ELEM-SEC EDUCATION	4,975,527	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
LOTTERY PROCEEDS	4,311,255	0.00	4,090,000	0.00	4,090,000	0.00	4,090,000	0.00
TOTAL - EE	18,520,343	0.00	13,561,332	0.00	13,564,832	0.00	13,564,832	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	238,653	0.00	4,000,881	0.00	3,997,381	0.00	3,997,381	0.00
DEPT ELEM-SEC EDUCATION	900,231	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00
LOTTERY PROCEEDS	0	0.00	221,255	0.00	221,255	0.00	221,255	0.00
TOTAL - PD	1,138,884	0.00	8,022,136	0.00	8,018,636	0.00	8,018,636	0.00
TOTAL	19,659,227	0.00	21,583,468	0.00	21,583,468	0.00	21,583,468	0.00
GRAND TOTAL	\$19,659,227	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$21,583,468	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
TRAVEL, IN-STATE	14,069	0.00	35,000	0.00	35,000	0.00	35,000	0.00
SUPPLIES	42,543	0.00	40,000	0.00	43,000	0.00	43,000	0.00
PROFESSIONAL DEVELOPMENT	16,500	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	18,446,899	0.00	13,480,332	0.00	13,480,332	0.00	13,480,332	0.00
MISCELLANEOUS EXPENSES	332	0.00	0	0.00	500	0.00	500	0.00
TOTAL - EE	18,520,343	0.00	13,561,332	0.00	13,564,832	0.00	13,564,832	0.00
PROGRAM DISTRIBUTIONS	1,138,884	0.00	8,022,136	0.00	8,018,636	0.00	8,018,636	0.00
TOTAL - PD	1,138,884	0.00	8,022,136	0.00	8,018,636	0.00	8,018,636	0.00
GRAND TOTAL	\$19,659,227	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$21,583,468	0.00
GENERAL REVENUE	\$9,472,214	0.00	\$9,472,213	0.00	\$9,472,213	0.00	\$9,472,213	0.00
FEDERAL FUNDS	\$5,875,758	0.00	\$7,800,000	0.00	\$7,800,000	0.00	\$7,800,000	0.00
OTHER FUNDS	\$4,311,255	0.00	\$4,311,255	0.00	\$4,311,255	0.00	\$4,311,255	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.110

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Missouri Assessment Program (MAP) provides information to and an accountability measure for district and charter local education agencies (LEAs). It provides tools and generates information necessary to meet state and federal requirements.

MAP is made up of a number of tests designed to measure how well students acquire the skills and knowledge described in Missouri's Learning Standards (MLS). Missouri educators participate in the development and review of MAP tests. The assessments yield information on performance at the student, class, school, district, and state levels. This information is used by educators to point out strengths and weaknesses in relation to the instruction of the MLS and to gauge the overall quality of education throughout Missouri.

The program includes yearly standards-based tests that measure specific skills defined for each grade in the MLS. All students in grades 3-8 in Missouri public and charter schools take the Grade-Level assessment. English language arts (ELA) and Mathematics are administered in grades 3-8. Science is administered in grades 5 and 8. End-of-Course assessments are administered when a student has received instruction on the MLS in a course, regardless of grade level. Four of these tests are required prior to high school graduation: Algebra I, Biology, English II and Government. Optional assessments are available in Algebra II, American History, English I, Geometry, Personal Finance and Physical Science.

Students with the most significant cognitive disabilities who meet DESE-established eligibility criteria as determined by the student's Individualized Education Program (IEP) team take alternate assessments. These assessments, called MAP-A, are administered in grades 3-8 in ELA and Mathematics and in grades 5, 8 and 11 in Science.

English learners in grades K-12 take the ACCESS, which assesses students' progress in acquiring academic English in the domains of speaking, listening, reading and writing.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.110

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

2a. Provide an activity measure(s) for the program.

Number of students included in the statewide administration of the Missouri Assessment Program.

	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring)									
Math	468,000	492,628	493,000	490,740	495,000	489,564	495,000	495,000	495,000
Science	201,000	206,414	206,000	205,028	206,500	209,387	209,000	209,000	209,000
English Language Arts	466,000	492,310	493,000	489,468	494,500	489,569	495,000	495,000	495,000
Social Studies	60,500	69,515	70,000	67,387	70,500	65,084	70,500	70,500	70,500
English Language Proficiency	30,500	30,657	30,500	32,068	35,000	35,223	36,500	36,500	36,500
Personal Finance	5,000	5,439	5,500	5,079	5,600	4,786	5,600	5,600	5,600
ACT *	61,500	61,431	60,000	62,195	N/A	N/A	N/A	N/A	N/A

* Added based on the new assessment plan for FY2015 - FY2018. Funding cut from FY2018 budget.

2b. Provide a measure(s) of the program's quality.

Psychometric properties of the assessments. □

Missouri requires all assessment vendors to provide a technical report that contains an extensive psychometric analysis each year. As the results of these reports are both lengthy and cumbersome, they are archived and made available for reference on the webpages of the Assessment Section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each technical report. Each assessment has its own technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- concepts of validity and the uses of scores
- test development processes used to create the assessment
- content-related validity of scores
- information on test administration
- scoring of constructed-response, performance event, and writing tasks
- inter-rater reliability studies
- scaling and linking procedures, and other operational data analyses
- results of the operational administrations
- score reports
- standard setting procedures
- reliability and construct-related validity
- statistical and development processes used to assure fairness of the assessment

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.110

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

2c. Provide a measure(s) of the program's impact.

This program allows Missouri compliance with federal Every Student Succeeds Act requirements around testing and reporting of results. The program provides a measure of student progress and performance related to the content in the Missouri Learning Standards: Grade- and Course-Level Expectations. This measure may be used to evaluate the impact of educational programs, to measure progress toward improvement goals, and to inform the Missouri School Improvement Program.

2d. Provide a measure(s) of the program's efficiency.

Reliability of scoring methodologies based on inter-rater agreements.

An important contributor to the technical quality of assessment is the extent to which independent raters assign the same or similar scores to a given test item. Inter-rater reliability provides a measure of agreement among independent raters.

The agreement between scores is reviewed for inter-rater reliability and means used to assure accurate scoring of assessment items. The statistics for the inter-rater reliability were calculated for all items requiring human reader scoring in Grade-Level and End-of-Course assessments. To determine the reliability of scoring, the percentage of exact agreement and adjacent agreement between two scores was examined (minimum expected perfect agreement is 80.0%).

	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Subject	Inter-Rater Agreement (Perfect Score Agreement)								
Mathematics	N/A	N/A	80.0%	80.5%	80.5%		80.5%	80.5%	80.5%
English Language Arts	N/A	N/A	80.0%	85.6%	85.6%		85.6%	85.6%	85.6%
Science	N/A	N/A	80.0%	90.9%	90.9%		90.9%	90.9%	90.9%

Note: The FY2018 actual data will be available in February 2019.

Cost per test administered in the Missouri Assessment Program.

	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Cost	\$10.97	\$10.97	\$13.75	\$13.75	\$13.75	\$15.09	\$15.09	\$15.09	\$15.09

Note: This cost does not factor in the ACT administration.

PROGRAM DESCRIPTION

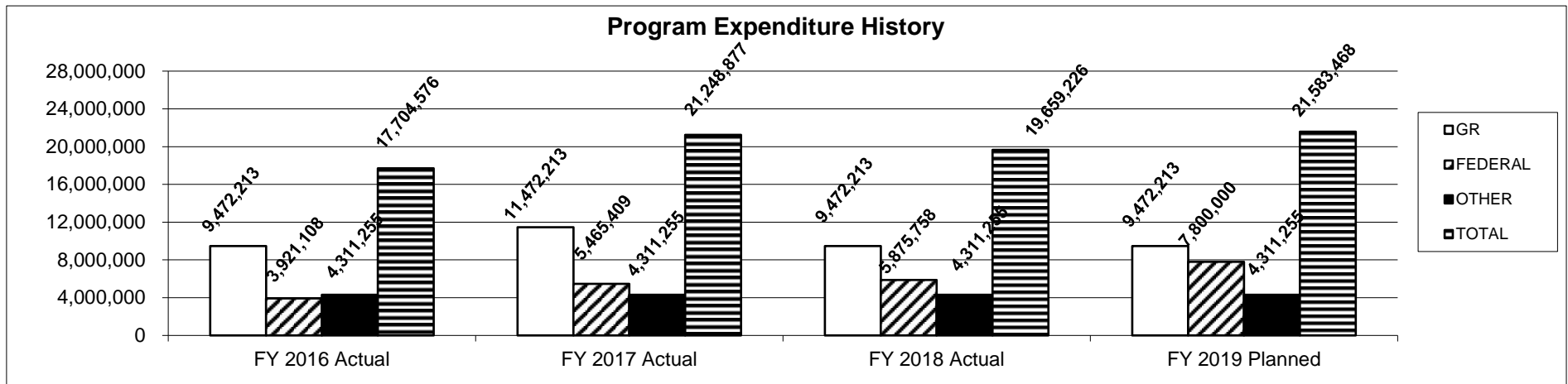
Department of Elementary & Secondary Education

HB Section (s): 2.110

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery Funds (0291-1289)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514 RSMo; Every Student Succeeds Act (Title I, Part B) -- CFDA #84.369A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

The Every Student Succeeds Act requires states to assess all students annually in reading/English language arts and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses science in grades 5 and 8, and Biology (EOC). The federal legislation requires state assessments to measure student achievement relative to the state's content standards.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50824C</u>
Office of College and Career Readiness	
Career Education Distribution	HB Section <u>2.115</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	21,900,000	0	21,900,000
TRF	0	0	0	0
Total	0	22,000,000	0	22,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	21,900,000	0	21,900,000
TRF	0	0	0	0
Total	0	22,000,000	0	22,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for career and technical education programs, services, and activities. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Act of 2006.

3. PROGRAM LISTING (list programs included in this core funding)

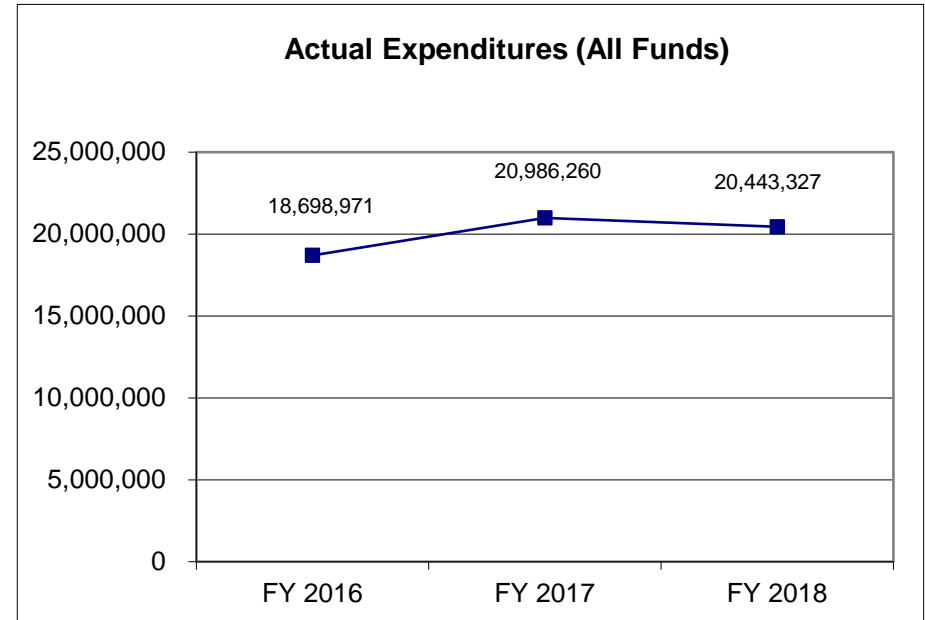
Perkins Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50824C</u>
Office of College and Career Readiness	
Career Education Distribution	HB Section <u>2.115</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	23,500,000	21,000,000	22,000,000	22,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,500,000	21,000,000	22,000,000	22,000,000
Actual Expenditures (All Funds)	18,698,971	20,986,260	20,443,327	N/A
Unexpended (All Funds)	4,801,029	13,740	1,556,673	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,801,029	13,740	1,556,673	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
VOC ED-DISTRIBUTION TO SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	21,900,000	0	21,900,000	
	Total	0.00	0	22,000,000	0	22,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	21,900,000	0	21,900,000	
	Total	0.00	0	22,000,000	0	22,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	21,900,000	0	21,900,000	
	Total	0.00	0	22,000,000	0	22,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	46,675	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	46,675	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	20,396,652	0.00	21,900,000	0.00	21,900,000	0.00	21,900,000	0.00
TOTAL - PD	20,396,652	0.00	21,900,000	0.00	21,900,000	0.00	21,900,000	0.00
TOTAL	20,443,327	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
GRAND TOTAL	\$20,443,327	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
PROFESSIONAL SERVICES	46,675	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	46,675	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	20,396,652	0.00	21,900,000	0.00	21,900,000	0.00	21,900,000	0.00
TOTAL - PD	20,396,652	0.00	21,900,000	0.00	21,900,000	0.00	21,900,000	0.00
GRAND TOTAL	\$20,443,327	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$20,443,327	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.115

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

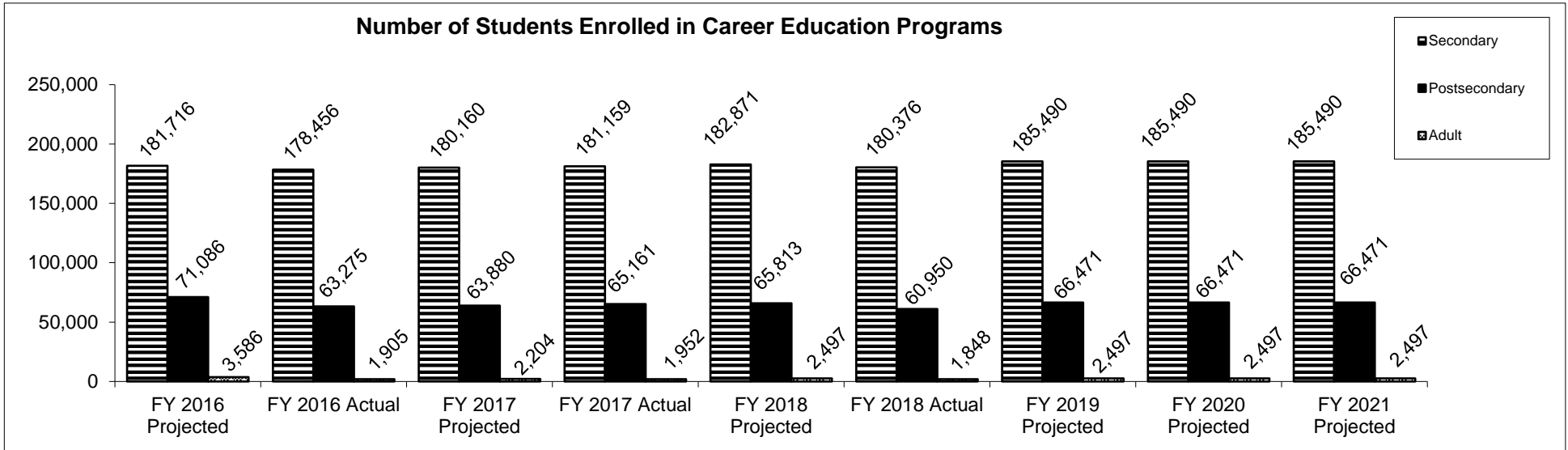
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Carl D. Perkins Career and Technical Education Act of 2006 allows the 471 local education agencies that operate Department-approved career and technical education programs, services, and activities for secondary, postsecondary and adult students to prepare a highly skilled workforce.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

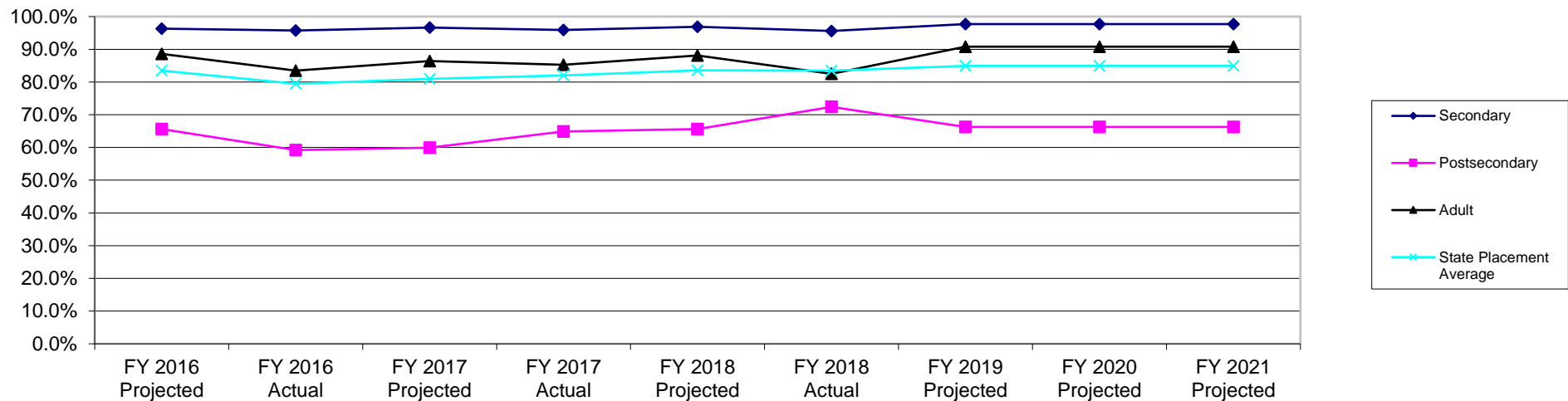
HB Section(s): 2.115

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

2b. Provide a measure(s) of the program's quality.

Percentage of Completers of Career Education Programs Who Have Been Placed in Employment, Continuing Education, or Military Service



	FY2016		FY2017		FY2018		FY2019	FY2020	FY2021
Level	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	96.3%	95.7%	96.6%	95.9%	96.9%	95.6%	97.7%	97.7%	97.7%
Postsecondary	65.6%	59.2%	59.9%	71.9%	65.6%	72.4%	66.3%	66.3%	66.3%
Adult	88.6%	83.5%	86.4%	85.3%	88.1%	82.5%	90.8%	90.8%	90.8%
State	83.5%	79.5%	81.0%	84.4%	83.5%	83.5%	84.9%	84.9%	84.9%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

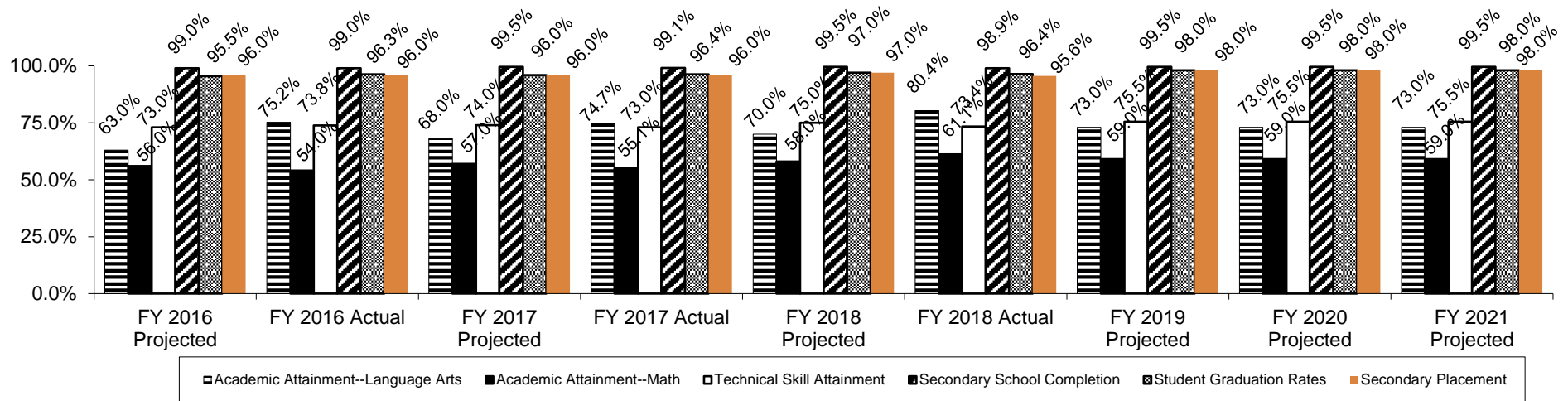
HB Section(s): 2.115

Perkins Grant

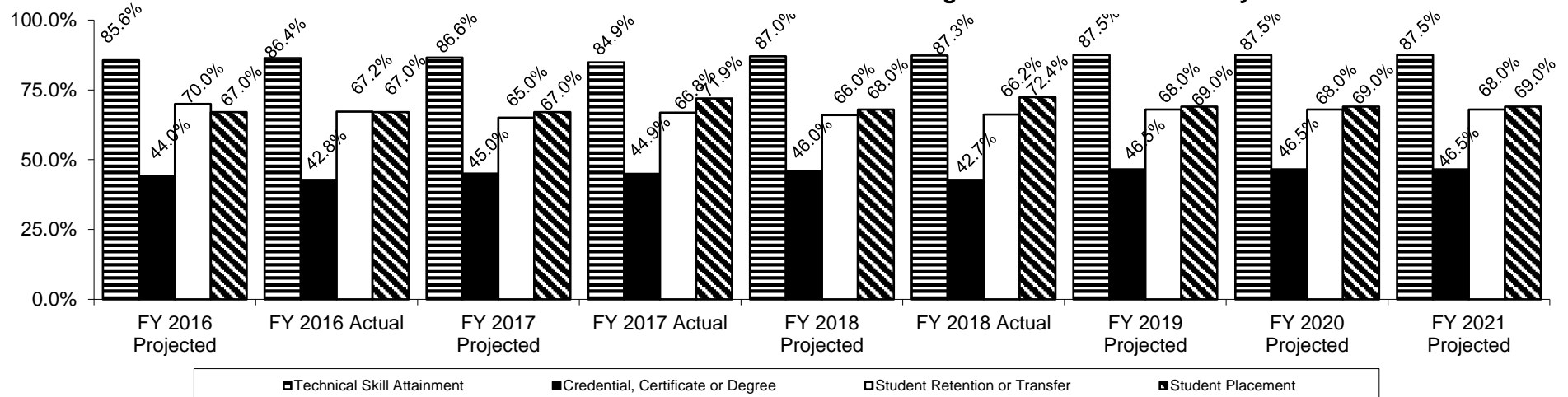
Program is found in the following core budget(s): Career Education Distribution

2c. Provide a measure(s) of the programs impact.

Performance Levels of Students Enrolled in Career Education Programs at the Secondary Level



Performance Levels of Students Enrolled in Career Education Programs at the Postsecondary Level



PROGRAM DESCRIPTION

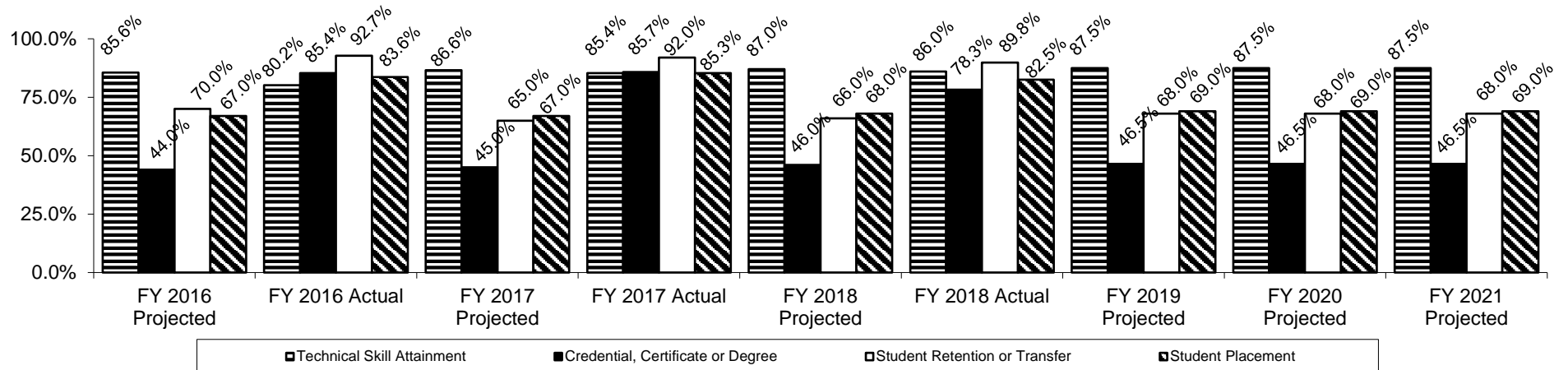
Department of Elementary and Secondary Education

HB Section(s): 2.115

Perkins Grant

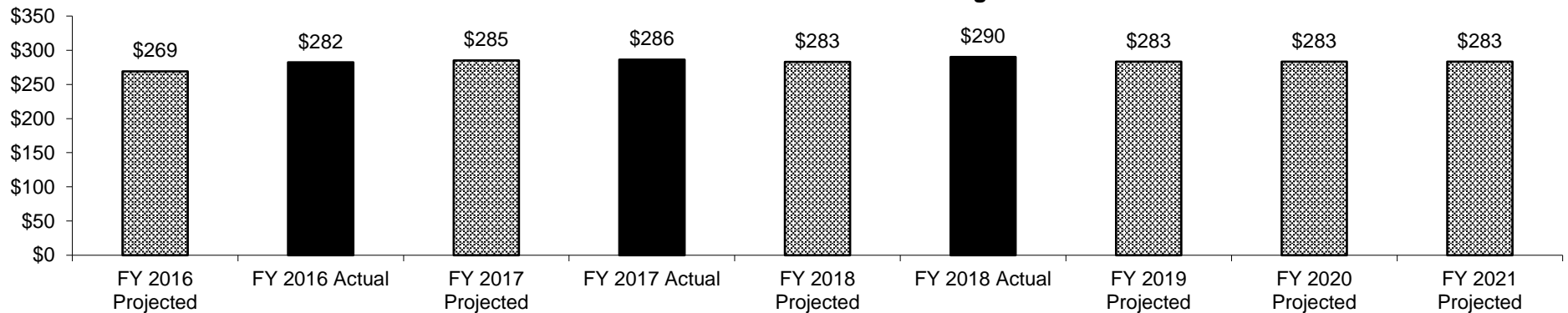
Program is found in the following core budget(s): Career Education Distribution

Performance Levels of Students Enrolled in Career Education Programs at the Adult Level



2d. Provide a measure(s) of the program's efficiency.

Cost Per Student Enrolled in a Career Education Program



PROGRAM DESCRIPTION

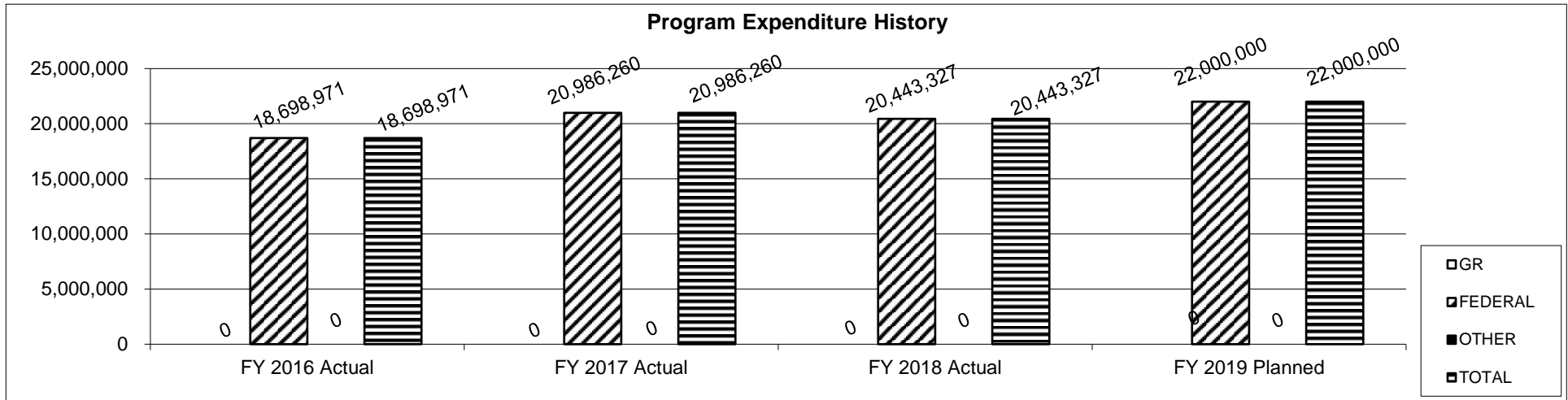
Department of Elementary and Secondary Education

HB Section(s): 2.115

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Carl D. Perkins Career and Technical Education Act of 2006 -- CFDA #84.048A

6. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50300C
Office of College and Career Readiness		
Dyslexia Training Program	HB Section	2.120

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	49,500	0	0	49,500
PSD	200,500	0	0	200,500
TRF	0	0	0	0
Total	250,000	0	0	250,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	49,500	0	0	49,500
PSD	200,500	0	0	200,500
TRF	0	0	0	0
Total	250,000	0	0	250,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The legislature approved \$250,000 for the purpose of funding Orton-Gillingham training through regional sessions, electronic documents, and webinars for teachers in identifying signs and symptoms of Dyslexia, to screen students for Dyslexia, and to provide instructional strategies and supports as well as appropriate accommodations for students at risk for Dyslexia.

3. PROGRAM LISTING (list programs included in this core funding)

Dyslexia Training

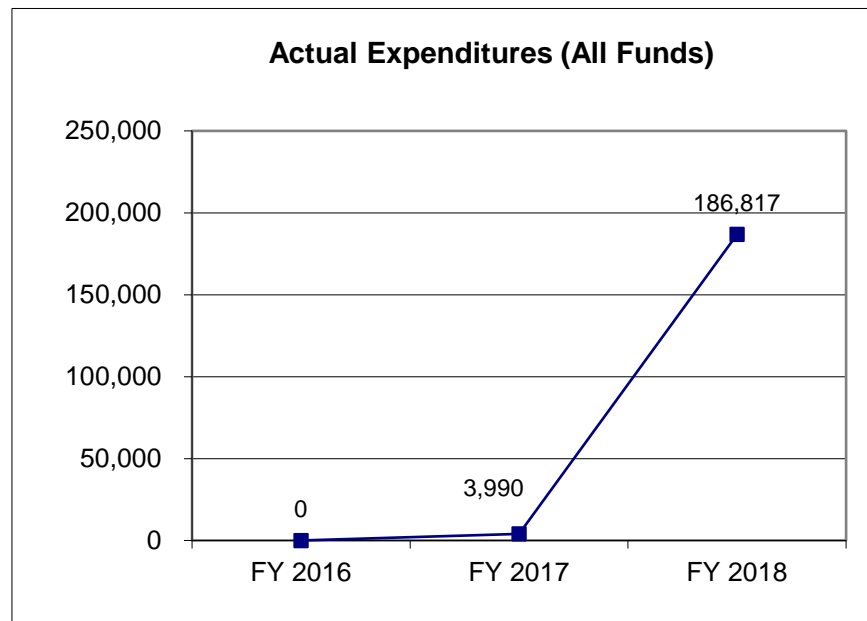
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Dyslexia Training Program

Budget Unit **50300C**
HB Section **2.120**

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	100,000	250,000	250,000
Less Reverted (All Funds)	0	(1,500)	(7,500)	(7,500)
Less Restricted (All Funds)	0	(94,510)	0	0
Budget Authority (All Funds)	0	3,990	242,500	242,500
Actual Expenditures (All Funds)	0	3,990	186,817	N/A
Unexpended (All Funds)	0	0	55,683	N/A
Unexpended, by Fund:				
General Revenue	0	0	55,683	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DYSLEXIA PROGRAMS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	17,500	0	0	17,500	
		PD	0.00	232,500	0	0	232,500	
		Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1396 2602	EE	0.00	32,000	0	0	32,000	Adjust to reflect actual expenditures
Core Reallocation	1396 2602	PD	0.00	(32,000)	0	0	(32,000)	Adjust to reflect actual expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	49,500	0	0	49,500	
		PD	0.00	200,500	0	0	200,500	
		Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	49,500	0	0	49,500	
		PD	0.00	200,500	0	0	200,500	
		Total	0.00	250,000	0	0	250,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DYSLEXIA PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	45,643	0.00	17,500	0.00	49,500	0.00	49,500	0.00
TOTAL - EE	45,643	0.00	17,500	0.00	49,500	0.00	49,500	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	141,174	0.00	232,500	0.00	200,500	0.00	200,500	0.00
TOTAL - PD	141,174	0.00	232,500	0.00	200,500	0.00	200,500	0.00
TOTAL	186,817	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$186,817	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DYSLEXIA PROGRAMS								
CORE								
TRAVEL, IN-STATE	3,079	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	6,798	0.00	1,000	0.00	7,000	0.00	7,000	0.00
SUPPLIES	8,196	0.00	1,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL DEVELOPMENT	20,653	0.00	8,000	0.00	21,000	0.00	21,000	0.00
PROFESSIONAL SERVICES	6,111	0.00	2,500	0.00	6,500	0.00	6,500	0.00
MISCELLANEOUS EXPENSES	806	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	45,643	0.00	17,500	0.00	49,500	0.00	49,500	0.00
PROGRAM DISTRIBUTIONS	141,174	0.00	232,500	0.00	200,500	0.00	200,500	0.00
TOTAL - PD	141,174	0.00	232,500	0.00	200,500	0.00	200,500	0.00
GRAND TOTAL	\$186,817	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$186,817	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	HB Section(s): <u>2.120</u>
Dyslexia Training Program	
Program is found in the following core budget(s): Dyslexia Training Program	

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

This program will provide on-going training for regional specialists who will be utilized in delivering trainings to their partner districts for general education teachers in the following (1) recognition of the characteristics, signs/symptoms of dyslexia, (2) screenings for reading readiness skills and weaknesses indicative of dyslexia, (3) components and methods of Orton-Gillingham/MSSL programs, and (4) appropriate supports including available technologies to assure that students with dyslexic characteristics have access to grade-level curriculum.

Addressing these components will prepare educators to better serve this group of students which is directly aligned with the Department's priority of supporting and improving educator effectiveness.

2a. Provide an activity measure(s) for the program.

Number of educators/teachers/administrators who received training directly or through regional centers.

FY 2018		FY 2019	FY 2020	FY 2021
Projected	Actual	Projected	Projected	Projected
	6,323	6,500	6,500	6,500

Percentage of districts that received training on characteristics of dyslexia.

FY 2018		FY 2019	FY 2020	FY 2021
Projected	Actual	Projected	Projected	Projected
	65%	65%	65%	65%

2b. Provide a measure(s) of the program's quality.

The Department plans to utilize on-line survey tools and also receive feedback through paper-pencil surveys following trainings.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.120

Dyslexia Training Program

Program is found in the following core budget(s): Dyslexia Training Program

2c. Provide a measure(s) of the program's impact.

Number of districts that participated in trainings with formalized implementation plans or new related policies.

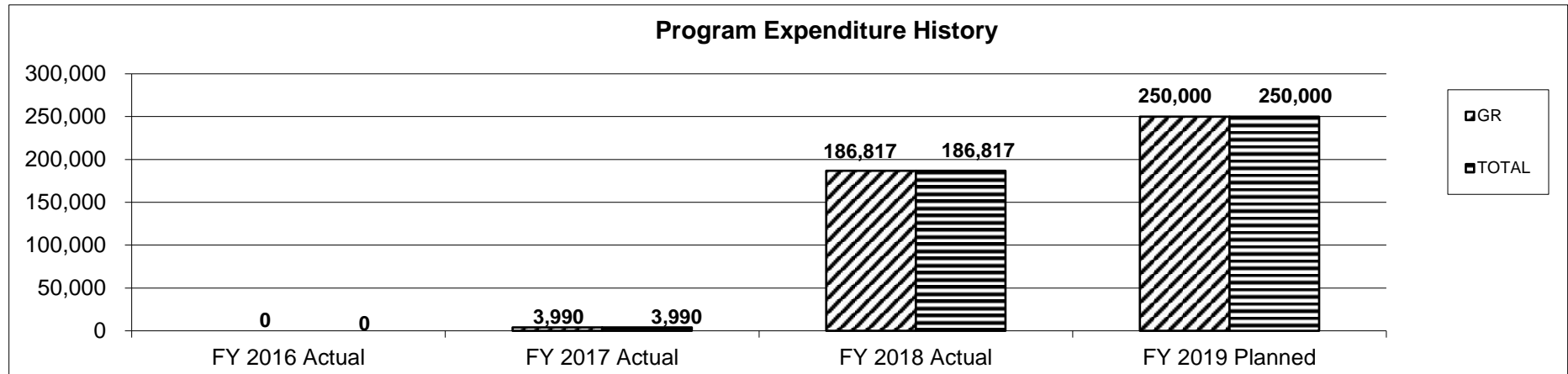
FY 2018		FY 2019	FY 2020	FY 2021
Projected	Actual	Projected	Projected	Projected
	555	555	555	555

2d. Provide a measure(s) of the program's efficiency.

Cost per district that received professional development training on dyslexia.

FY 2018		FY 2019	FY 2020	FY 2021
Projected	Actual	Projected	Projected	Projected
	\$495.00	\$495.00	\$495.00	\$495.00

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.120

Dyslexia Training Program

Program is found in the following core budget(s): Dyslexia Training Program

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.070

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education
 Office of College and Career Readiness
 Missouri Healthy Schools, Successful Students DI# 1500007

Budget Unit 50310C
 HB Section 2.125

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	28,330	0	28,330
PSD	0	254,818	0	254,818
TRF	0	0	0	0
Total	0	283,148	0	283,148

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	28,330	0	28,330
PSD	0	254,818	0	254,818
TRF	0	0	0	0
Total	0	283,148	0	283,148

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri Healthy Schools (MHS) will implement required strategies and activities statewide over the 5 year project period using a regionally-phased approach. Activities will begin in Year 1 with seven priority local education agencies; activities will be disseminated and replicated in Years 2-5 through a network of established and expanded partnerships. Funding from CDC will allow MHS: to improve health promotion infrastructure, knowledge, and behaviors in Missouri schools through targeted professional development and training to school professionals; to support implementation of policies that reduce access to unhealthy foods; to improve the amount of physical activity that students receive; and to bolster care coordination for students with chronic conditions, before, during, and after the school day.

Children and adolescents establish patterns of behavior and make lifestyle choices early in life that can affect their health throughout adulthood. Adoption of policies, practices, and programs within school settings and during out-of-school time can play a critical role in improving health-promoting and health-protecting behaviors. There is substantial evidence that healthy eating, physical activity, and effective management of chronic health conditions can help improve academic achievement.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50310C</u>
Office of College and Career Readiness		
Missouri Healthy Schools, Successful Students DI# 1500007	HB Section	<u>2.125</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amounts are in support of partnership agreements with DHSS and others to provide training, technical assistance, and data collection services related to the grant. Funding is also provided to 7 Priority Local Education Agencies to carry out grant activities. These activities can include travel, supplies, professional development, professional services, and other miscellaneous expenses.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
(0105-5024)										
Travel In-State (140)			6,360				6,360			
Travel Out-of-State (160)			5,000				5,000			
Supplies (190)			2,220				2,220			
Professional Development (320)			2,030				2,030			
Professional Services (400)			11,730				11,730			
Miscellaneous Expenses (740)			990				990			
Total EE	<u>0</u>		<u>28,330</u>		<u>0</u>		<u>28,330</u>		<u>0</u>	
(0105-5024)										
Program Distributions (800)			254,818				254,818			
Total PSD	<u>0</u>		<u>254,818</u>		<u>0</u>		<u>254,818</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>283,148</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>283,148</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education				Budget Unit		50310C						
Office of College and Career Readiness												
Missouri Healthy Schools, Successful Students DI# 1500007				HB Section		2.125						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FTE	FED	Gov Rec OTHER DOLLARS	Gov Rec FTE	OTHER	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
									0			
									0	0.0		
Total PS	0	0.0	0		0.0	0		0.0	0	0.0	0	
(0105-5024)												
Travel In-State (140)			6,360						6,360			
Travel Out-of-State (160)			5,000						5,000			
Supplies (190)			2,220						2,220			
Professional Development (320)			2,030						2,030			
Professional Services (400)			11,730						11,730			
Miscellaneous Expenses (740)			990						990			
Total EE	0		28,330			0			28,330		0	
(0105-5024)												
Program Distributions (800)			254,818						254,818			
Total PSD	0		254,818			0			254,818		0	
Transfers												
Total TRF	0		0			0			0		0	
Grand Total	0	0.0	283,148		0.0	0		0.0	283,148	0.0	0	

NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50310C</u>
Office of College and Career Readiness		
Missouri Healthy Schools, Successful Students DI# 1500007	HB Section	<u>2.125</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The program directly serves 37 schools in 7 priority LEAs and indirectly serves all school districts in Missouri. Training, professional development, and technical assistance provided to educators will be tracked.

6b. Provide a measure(s) of the program's quality.

An evaluation plan will be developed during the first year. It will include performance measures such as percentage of individuals whose skill in improving school health is increased as a result of receiving professional development and training. Initial evaluation results will be available at the end of FY19.

6c. Provide a measure(s) of the program's impact.

Baseline data on 7 indicators as shown below:

Measures	FY18	Data Source	Reporting Year
1.2 Percentage of schools that do not sell less healthy foods and beverages (soda pop or fruit drinks, sports drinks, baked	46.70%	2020 School Health Profiles 2022 School Health Profiles	2021 2023
1.3 Percentage of schools that have established, implemented and/or evaluated Comprehensive School Physical Activity Programs.	3.90%	2020 School Health Profiles 2022 School Health Profiles	2021 2023
1.4 Percentage of schools that provide case management for students with chronic health conditions.	72.40%	2020 School Health Profiles 2022 School Health Profiles	2021 2023
Measures	FY17	Data Source	Reporting Year
1.5 Percentage of students who ate vegetables 3 or more times per day.	9.60%	2019 Youth Risk Behavior Survey 2021 Youth Risk Behavior Survey	2020 2022
1.6 Percentage of students who ate fruit or drank 100% fruit juices two or more times per day.	23.10%	2019 Youth Risk Behavior Survey 2021 Youth Risk Behavior Survey	2020 2022
1.7 Percentage of students participating in 60 minutes of daily physical activity.	28.60%	2019 Youth Risk Behavior Survey 2021 Youth Risk Behavior Survey	2020 2022

NEW DECISION ITEM
RANK: 7 OF 8

<u>Department of Elementary and Secondary Education</u>	Budget Unit	<u>50310C</u>
<u>Office of College and Career Readiness</u>		
<u>Missouri Healthy Schools, Successful Students DI# 1500007</u>	HB Section	<u>2.125</u>

6d. Provide a measure(s) of the program's efficiency.

Cost per student in priority LEAs (7 districts, 37 schools, 17,380 students) will be tracked.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategy 1: Infrastructure Development

•SEAs will build infrastructure and capacity within LEAs and schools through implementation of the following activities:•Establish and coordinate a state-wide coalition with key school health stakeholders to facilitate collaboration and advance the program.•Support the adoption of school health councils to advance health promoting strategies in schools by providing resources and guidance.•Support use of the SHI for routine assessment to strengthen school health policies, practices, and programs. •Use technology to increase the efficiency of communication, dissemination of information, and to support training, program implementation, and evaluation.

Strategy 2: Professional Development and Training

•Promote school health through professional development and training (e.g., Whole School, Whole Community, Whole Child approach, connections between health and academic achievement, and school health tools and resources).•Support LEAs and schools to improve, implement, and evaluate local wellness policies.•Support LEAs and schools to improve the school nutrition environment.•Support LEAs and schools to improve physical education and physical activity through CSPAP.•Support LEAs and schools in the development and maintenance of a system to manage chronic health conditions.•Support the role out of school time programs can play in supporting student health and academic achievement.•Promote the importance of quality health education curriculum and instruction.

Strategy 3: Technical Assistance

•SEAs will provide technical assistance to support development and adoption of policies and practices that create supportive nutrition environments.•Support LEAs and schools to create supportive environments for physical education and physical activity through a Comprehensive School Physical Activity Program (CSPAP).•Foster a systematic approach to address the management of chronic health conditions among students, including disease specific education, managing emergency needs, and care coordination.•Assist LEAs and schools in the integration of health promoting activities in out-of-school time, such as increasing access to healthy foods and beverages, physical activity, and care coordination for students with chronic health conditions.

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI HEALTHY SCHOOLS								
MISSOURI HEALTHY SCHOOLS - 1500007								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	28,330	0.00	28,330	0.00
TOTAL - EE	0	0.00	0	0.00	28,330	0.00	28,330	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	254,818	0.00	254,818	0.00
TOTAL - PD	0	0.00	0	0.00	254,818	0.00	254,818	0.00
TOTAL	0	0.00	0	0.00	283,148	0.00	283,148	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$283,148	0.00	\$283,148	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI HEALTHY SCHOOLS								
MISSOURI HEALTHY SCHOOLS - 1500007								
TRAVEL, IN-STATE	0	0.00	0	0.00	6,360	0.00	6,360	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	5,000	0.00	5,000	0.00
SUPPLIES	0	0.00	0	0.00	2,220	0.00	2,220	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,030	0.00	2,030	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,730	0.00	11,730	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	990	0.00	990	0.00
TOTAL - EE	0	0.00	0	0.00	28,330	0.00	28,330	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	254,818	0.00	254,818	0.00
TOTAL - PD	0	0.00	0	0.00	254,818	0.00	254,818	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$283,148	0.00	\$283,148	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$283,148	0.00	\$283,148	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit 50368C				
Office of Quality Schools									
Early Childhood Programs					HB Section 2.100				
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	9,000	0	403,500	412,500 E	EE	9,000	0	403,500	412,500
PSD	248,913	500,000	5,393,571	6,142,484 E	PSD	248,913	500,000	5,393,571	6,142,484
TRF	0	0	0	0	TRF	0	0	0	0
Total	257,913	500,000	5,797,071	6,554,984	Total	257,913	500,000	5,797,071	6,554,984
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: ECDEC Funds (0859-0028)					Other Funds: ECDEC Funds (0859-0028)				
2. CORE DESCRIPTION									
The various programs combined in Section 2.055 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds are for parent educator training. Child Care Development Block Grant funds increases the availability and quality of early childhood childcare programs in public schools and colleges/universities and provides technical assistance to child care centers. The Missouri Preschool Program (MPP) provides funds to assist preschools in the preparation of children for kindergarten. Funding is also provided for Missouri Preschool Program and Early Childhood program administration and assessment. FY18 begins the development of a pilot of a voluntary quality assurance report for child care programs that are licensed or license-exempt, in center-based or home-based and providing services for children from ages birth to kindergarten entry.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Preschool Program Child Care Development Block Grants Parents as Teachers - Educator Support Child Development Associate Training Quality Assurance Report									

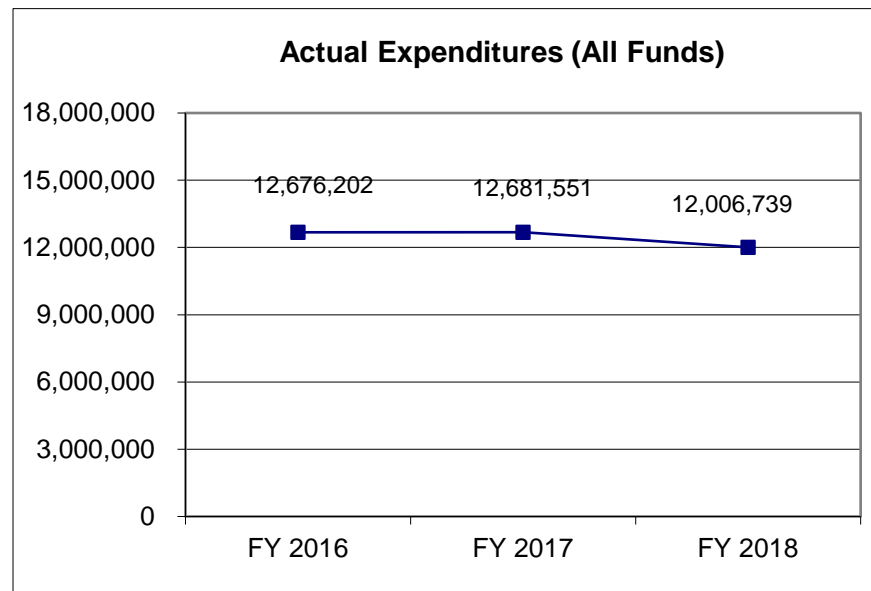
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Early Childhood Programs

Budget Unit 50368C
HB Section 2.100

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,791,841	14,791,841	12,851,554	6,954,484
Less Reverted (All Funds)	(386,770)	(386,770)	(341,770)	(181,649)
Less Restricted (All Funds)	0	(1,000,000)	(59,713)	0
Budget Authority (All Funds)	13,405,071	13,405,071	12,450,071	6,772,835
Actual Expenditures (All Funds)	12,676,202	12,681,551	12,006,739	N/A
Unexpended (All Funds)	728,869	723,520	443,332	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	361,697	386,262	305,246	N/A
Other	367,172	337,258	138,086	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY2018 the total MPP Quality Assurance Report appropriation (\$59,713) was restricted as of July 1, 2017.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION EARLY CHILDHOOD PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	9,000	3,370	403,500	415,870	
		PD	0.00	248,913	896,130	5,393,571	6,538,614	
		Total	0.00	257,913	899,500	5,797,071	6,954,484	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1390 0027	EE	0.00	0	(3,370)	0	(3,370)	Funding has ended
Core Reduction	1390 0027	PD	0.00	0	(396,130)	0	(396,130)	Funding has ended
NET DEPARTMENT CHANGES			0.00	0	(399,500)	0	(399,500)	
DEPARTMENT CORE REQUEST								
		EE	0.00	9,000	0	403,500	412,500	
		PD	0.00	248,913	500,000	5,393,571	6,142,484	
		Total	0.00	257,913	500,000	5,797,071	6,554,984	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	9,000	0	403,500	412,500	
		PD	0.00	248,913	500,000	5,393,571	6,142,484	
		Total	0.00	257,913	500,000	5,797,071	6,554,984	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
DEPT ELEM-SEC EDUCATION	136	0.00	3,370	0.00	0	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	363,012	0.00	403,500	0.00	403,500	0.00	403,500	0.00
TOTAL - EE	363,148	0.00	415,870	0.00	412,500	0.00	412,500	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,177,254	0.00	248,913	0.00	248,913	0.00	248,913	0.00
DEPT ELEM-SEC EDUCATION	594,118	0.00	896,130	0.00	500,000	0.00	500,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	9,872,219	0.00	5,393,571	0.00	5,393,571	0.00	5,393,571	0.00
TOTAL - PD	11,643,591	0.00	6,538,614	0.00	6,142,484	0.00	6,142,484	0.00
TOTAL	12,006,739	0.00	6,954,484	0.00	6,554,984	0.00	6,554,984	0.00
EARLY LEARN QUALITY ASSURANCE - 1500006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$12,006,739	0.00	\$6,954,484	0.00	\$7,054,984	0.00	\$6,554,984	0.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM								
CORE								
TRAVEL, IN-STATE	8,956	0.00	11,500	0.00	9,000	0.00	9,000	0.00
TRAVEL, OUT-OF-STATE	1,252	0.00	6,500	0.00	6,500	0.00	6,500	0.00
SUPPLIES	4,406	0.00	5,900	0.00	5,500	0.00	5,500	0.00
PROFESSIONAL DEVELOPMENT	287,219	0.00	290,000	0.00	290,000	0.00	290,000	0.00
COMMUNICATION SERV & SUPP	590	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	55,648	0.00	30,385	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	3,945	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	252	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OTHER EQUIPMENT	880	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,085	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	363,148	0.00	415,870	0.00	412,500	0.00	412,500	0.00
PROGRAM DISTRIBUTIONS	11,643,591	0.00	6,538,614	0.00	6,142,484	0.00	6,142,484	0.00
TOTAL - PD	11,643,591	0.00	6,538,614	0.00	6,142,484	0.00	6,142,484	0.00
GRAND TOTAL	\$12,006,739	0.00	\$6,954,484	0.00	\$6,554,984	0.00	\$6,554,984	0.00
GENERAL REVENUE	\$1,177,254	0.00	\$257,913	0.00	\$257,913	0.00	\$257,913	0.00
FEDERAL FUNDS	\$594,254	0.00	\$899,500	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$10,235,231	0.00	\$5,797,071	0.00	\$5,797,071	0.00	\$5,797,071	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

1a. What strategic priority does this program address?

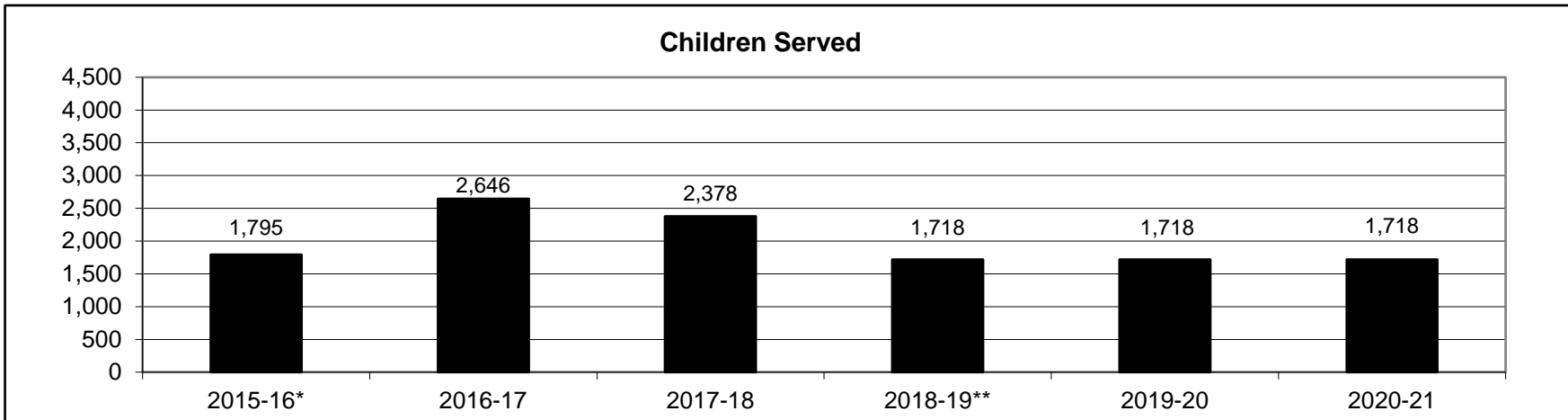
Access, Opportunity, Equity

1b. What does this program do?

This program promotes high quality early childhood education slots for children who are one or two years from kindergarten entry. The Missouri Preschool Program provides funds to foster school readiness for Missouri's children.

Grants are awarded to both school districts and private providers. Funding is also provided for Early Childhood program administration and assessment.

2a. Provide an activity measure(s) for the program.



NOTE: *In FY2016 maintenance programs were not eligible to continue receiving MPP funds, resulting in a reduction of 2,660 contracted slots to serve children.

**In FY2019 programs awarded in FY2014 were not eligible to continue receiving MPP funds, resulting in a reduction of 660 contracted slots to serve children.

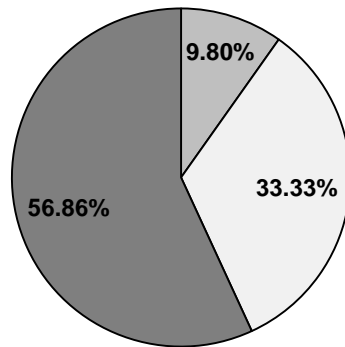
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 Missouri Preschool Program
 Program is found in the following core budget(s): Early Childhood Program

HB Section(s): 2.100

2b. Provide a measure(s) of the program's quality.

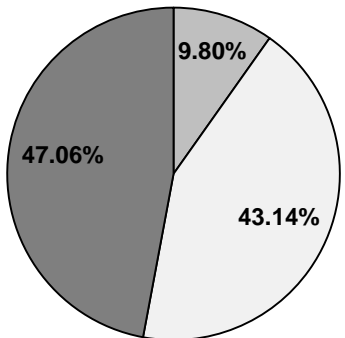
Do you feel having a consultant come into your program has been helpful?



- ☐ 1 (Not at all) - 0.00%
- ☐ 2 - 9.80%
- ☐ 3 - 33.33%
- ☒ 4 (Very helpful) - 56.86%

Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2018

Do you feel having a consultant come into your classroom has lead to improvements in your program?



- ☐ 1 (Not at all) - 0.00%
- ☐ 2 - 9.80%
- ☐ 3 - 43.14%
- ☒ 4 (Many improvements) - 47.06%

Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2018

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

2c. Provide a measure(s) of the program's impact.

MPP Requirement Met National Benchmark ¹							
Quality Standard Policy	National Benchmark	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Early Learning & Development Standards	Comprehensive	Yes	Yes	Yes	Yes	Yes	Yes
Curriculum Supports	Approval Process & Supports	Yes ³	Yes ³	Yes ³	Yes ³	Yes ³	Yes ³
Teacher Degree	BA	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Specialized Training	Specializing in Pre-K	Yes	Yes	Yes	Yes	Yes	Yes
Assistant Teacher Degree	CDA or Equivalent	Yes	No ⁶	No ⁶	No ⁶	No ⁶	Yes ⁶
Staff Professional Degree	Teachers & Assistants: At Least 15 hours/year; Individual PD Plans; Coaching	Yes	No ⁴	No ⁴	Yes ⁴	Yes ⁴	Yes ⁴
Maximum Class Size	20 or Lower	Yes	Yes	Yes	Yes	Yes	Yes
Staff-child Ratio	1:10 or Better	Yes	Yes	Yes	Yes	Yes	Yes
Screening & Referral	Vision, Hearing, Health & at Least One Support Service	Yes	Yes	Yes	Yes	Yes	Yes
Meals	At Least 1/Day	No ²	No ⁵	No ⁵	No ⁵	No ⁵	Yes ⁵
Monitoring/Continuous Quality Improvement System	Structured Classroom Observation; Program Improvement Plan	Yes	Yes	Yes	Yes	Yes	Yes

¹ National Institute for Early Education Research Annual State Pre-K Reports (<http://nieer.org/publications/annual-state-pre-k-reports-state-preschool-yearbooks>).

² Meals are reported as a "No" because a small percentage of programs offer a half-day option that does not require a meal to be offered. FY16 and future programs are full-day programs; therefore, will meet the meal requirement. Part-day programs will be phased out.

³ New benchmark in 2015-2016.

⁴ Benchmark was revised to include assistant teachers in 2016-2017.

⁵ Benchmark was discontinued in 2016-2017.

⁶ Benchmark was revised to include 60 college hours with a minimum of nine college hours in Early Childhood Education in 2016-2017.

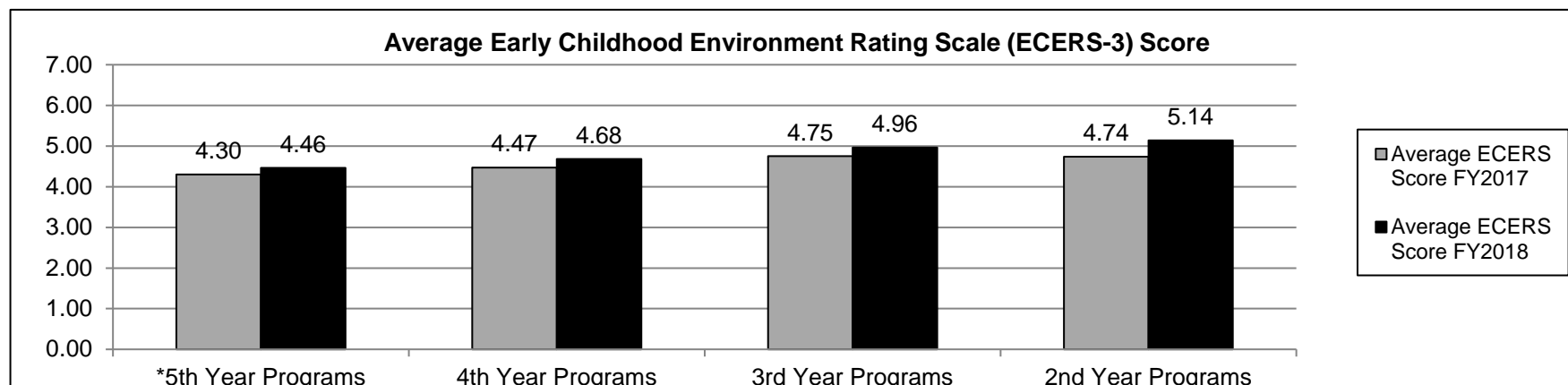
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

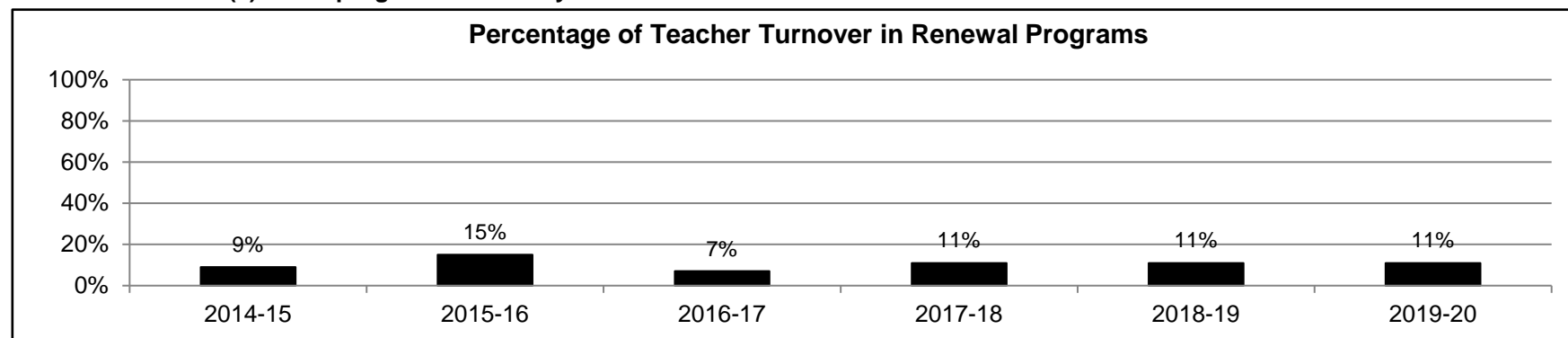


NOTES: FY2018 data reported.

Professional development and support has increased with each new award cycle resulting in higher ECERS-3 scores.

Internationally recognized ECERS-3 focuses on environmental factors as well as teacher-child interactions which affect the broad developmental needs of young children. (ECERS-3 is a seven point scale instrument.)

2d. Provide a measure(s) of the program's efficiency.



NOTE: Professional development is structured to support teachers in their continuous growth of professional practice to support school readiness, achieve accreditation and provide high quality preschool services. This continuous professional development structure is most effective when staff turnover is low.

PROGRAM DESCRIPTION

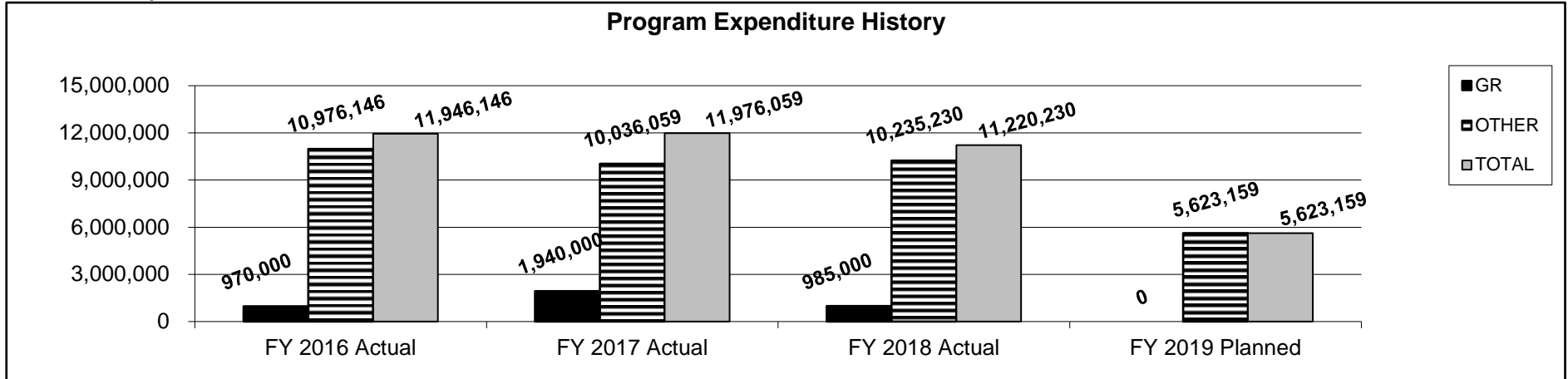
Department of Elementary & Secondary Education

HB Section(s): 2.100

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (NOTE: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other funds?"

N/A

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.215 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

1a. What strategic priority does this program address?

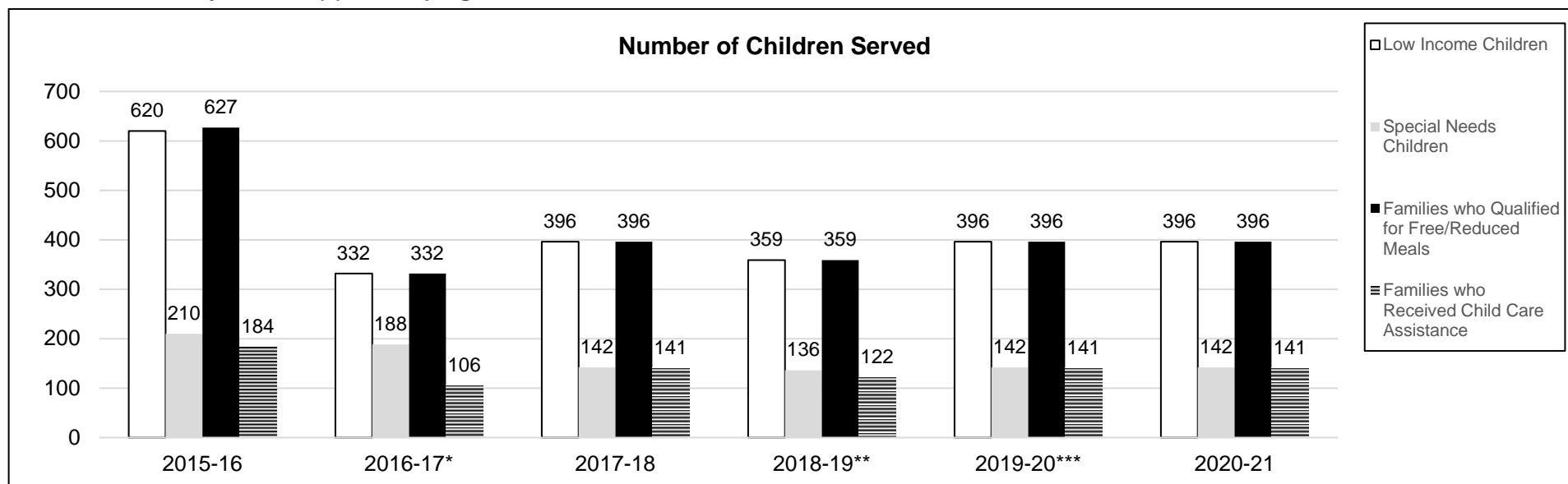
Access, Opportunity, Equity

1b. What does this program do?

This program provides quality early childhood programs in public schools and colleges/universities.

These funds include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, professional development, assistance in meeting and maintaining licensing and accreditation, care for infant/toddler ages and teen parent programs.

2a. Provide an activity measure(s) for the program.



NOTES: * In FY2017 a new grant opportunity occurred with initial awards and 2 renewals.

** Children can meet multiple characteristics which results in duplication of numbers reported.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Child Care Block Grants

Program is found in the following core budget(s): **Early Childhood Program**

2b. Provide a measure(s) of the program's quality.

Direct Quotes Taken From Customer Satisfaction Survey:

"CCDF grant funds enabled staff to attend quality professional development opportunities. Our enrollment has increased over the past year, which required us to order additional supplies to adequately fill a fourth classroom with age-appropriate materials. New materials and supplies allowed teachers to continue to extend and enhance intentional teaching opportunities. Grant funds were also used to enhance the Week of the Young Child activities. A parent appreciation dinner and parent meeting were hosted for the families. Teachers prepared a presentation on Project Construct (the curriculum we are currently implementing) to help parents understand the way their children are learning. This topic request stemmed from our Parent Advisory Committee meeting."

"The CCDF Grant has enhanced the center's program quality by providing funding for the purchase of equipment and materials, professional development, and additional staffing. A melody outdoor instrument and art easels were purchased to enhance the infant/toddler playground to promote outdoor learning experiences. Materials and equipment were purchased to create small group areas around the building for classrooms to enhance language, social and academic readiness."

"Prior to the CCDF funding, there was no care for our preschool age children, and it was difficult for our parents to make the scheduling work. This grant funding has allowed us to provide our preschool children with a safe and secure program. Due to the geographic location of the community and lack of additional child care services, parents or guardians have previously chose to take their children out of the community to receive care. Now that we are able to provide a more flexible schedule of services with the before and after preschool care, our children are attending an accredited preschool program and are able to stay within our district and close to their homes and families."

"The CCDF grant funding provided the opportunity for four staff to attend the Conference on the Young Years. They are able to network and bring information back to the rest of the staff. We gain additional training and support with our membership with United 4 Children. This is especially important to our work with our special needs children. The continuation of the training with Conscious Discipline is helping us to have a better understanding of the emotional needs of children and how our life experiences have created our own emotional needs. As we reflect on both of these aspects, it helps us to provide the best guidance for our children. This is an ongoing process and we are appreciative for the expert resources the grant has provided in helping us with this journey. The additions to our social emotional equipment and resources have created new spaces for children to find peaceful solutions. The improvements to our outdoor learning environments have provided more opportunities for safe and creative use of space. All the enhancement of our program reaches further than just our children and families. We have the unique opportunity to spread this wealth further into the community by educating and training the future early care and education teachers for our area."

"The CCDF grant funding was utilized to increase access of preschool services for working families, and materials and supplies to support the learning environment. The exposure to educationally rich environments, paired with viable curriculum and high quality educators will ensure every child enters kindergarten prepared for success. Our program is committed to ensuring every child enters kindergarten prepared to be successful in school. This funding has been able to prepare, develop and support effective teachers by funding professional development opportunities and continue to implement a developmentally appropriate program. These funds cover educational cost of the Conference on the Young Years as well as providing funding for substitute teachers so the program can continue to offer care to working families."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

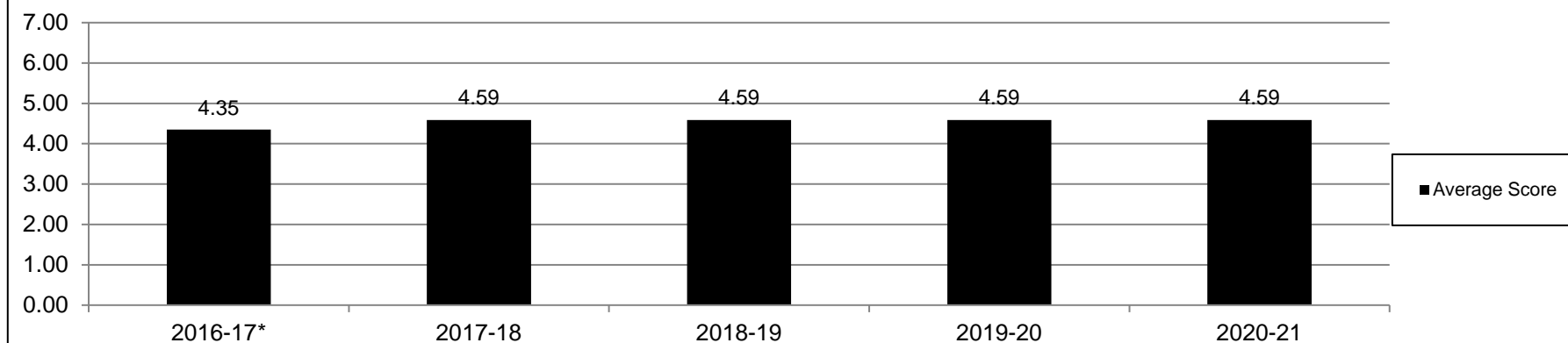
HB Section(s): 2.100

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

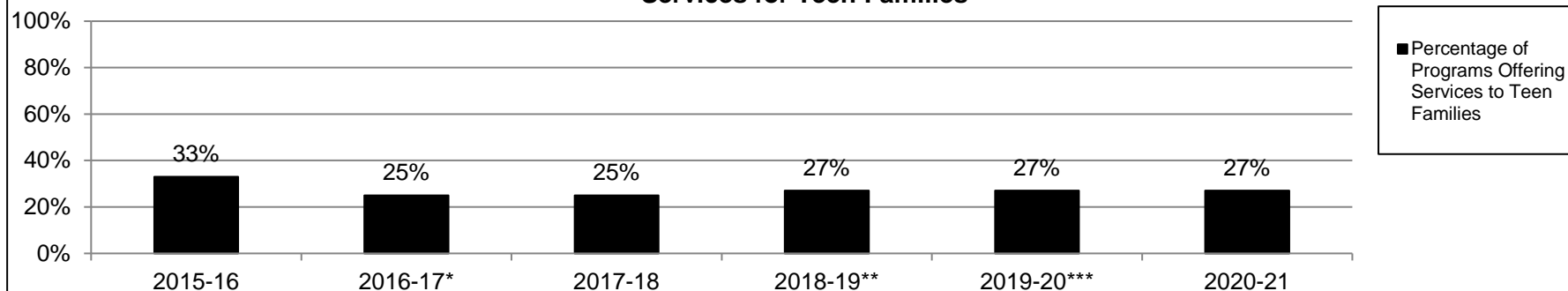
2c. Provide a measure(s) of the program's impact.

Early Childhood Environmental Rating Scale (ECERS-3) Score



NOTE: *FY2017 was the first year ECERS-3 was administered to programs.

Services for Teen Families



NOTES: *In FY2017 a new grant opportunity occurred with an initial award and 2 renewals.

**In FY2019 a renewal program declined the award which decreased the number of awarded programs.

***In FY2020 a new grant opportunity will occur with an initial award and 2 renewals.

PROGRAM DESCRIPTION

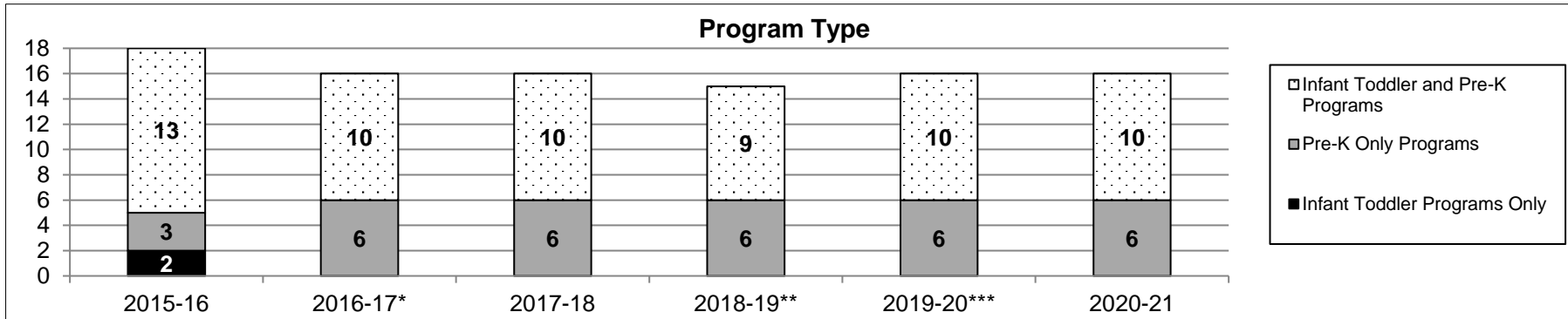
Department of Elementary & Secondary Education

HB Section(s): 2.100

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

2d. Provide a measure(s) of the program's efficiency.

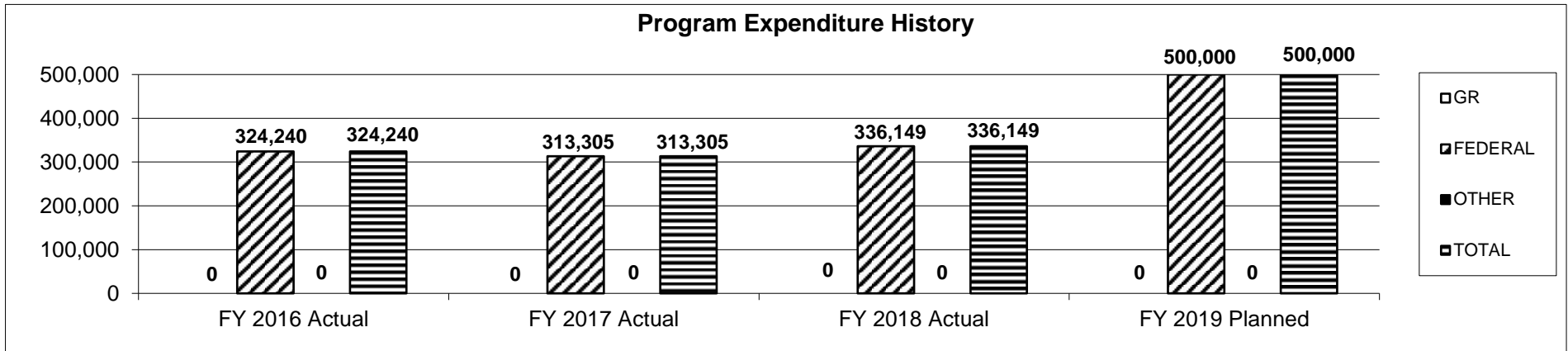


NOTES: *In FY2017 a new grant opportunity occurred with initial awards and 2 renewals.

**In FY2019 a renewal program declined the award which decreased the number of awarded programs.

***In FY2020 a new grant opportunity will occur with an initial award and 2 renewals.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 104-193 (CFDA Number 93.575)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No, this is a discretionary federal program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Parents as Teachers (PAT) - Educator Support

Program is found in the following core budget(s): Early Childhood Program

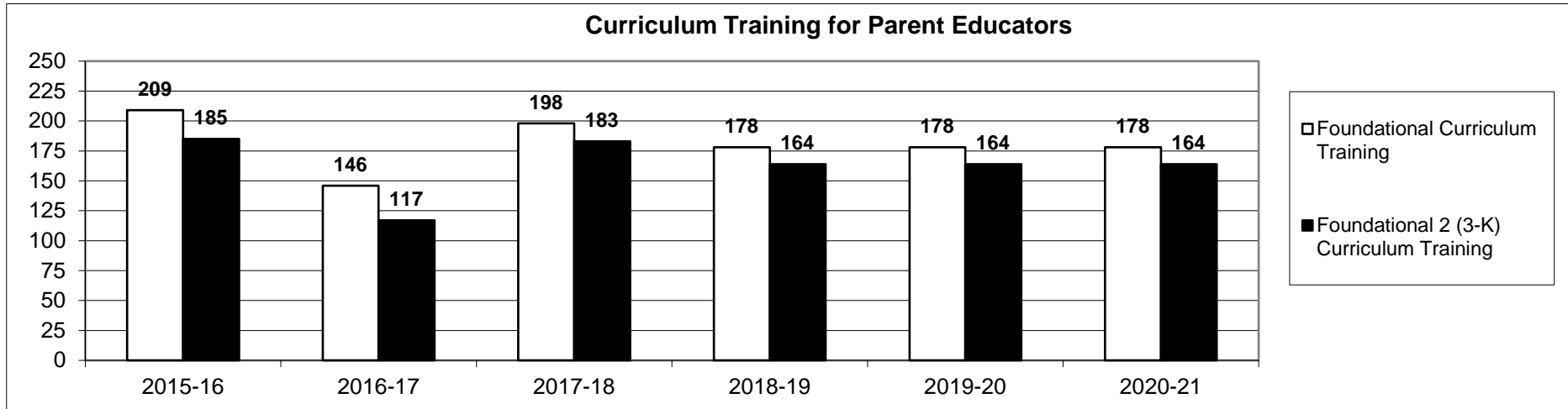
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

These funds help provide curriculum training and professional development opportunities statewide that support the use of the Foundational Curriculum and Model Implementation of Parents as Teachers Programs. Professional development opportunities include, but are not limited to, on-site consultation visits with new parent educators, program assistance and support (PAS) visits and on-site reviews to ensure that services are being provided as intended. Other professional development opportunities allow consultants to assist programs with additional resources to improve services provided to families.

2a. Provide an activity measure(s) for the program.



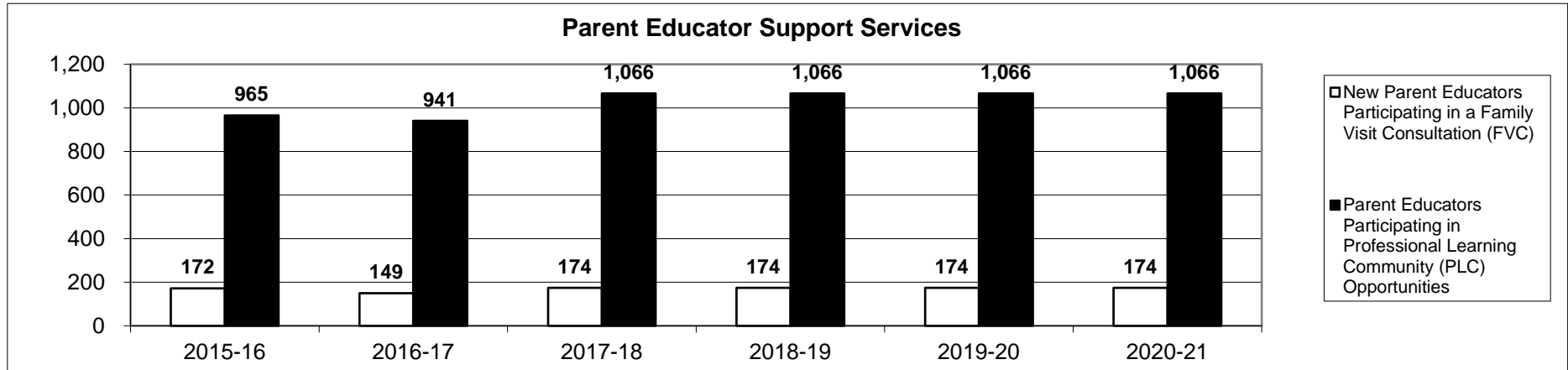
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Parents as Teachers (PAT) - Educator Support

Program is found in the following core budget(s): Early Childhood Program



2b. Provide a measure(s) of the program's quality.

Direct Quotes Taken From Customer Satisfaction Survey:

"To become more confident in presenting the information to the parents during the visit. I want to manage my time better so that I can be more prepared for the visits."

"Use the continued learning section of the parent/child activity page to encourage parents to continue to practice the highlighted developmental skill."

"I would like to increase my use of the Tool Kit cards and become more comfortable implementing them into my PV plan."

"This FVC was very helpful for me as a PE. It helped me with all of my questions and gave me a better understanding on how to serve my families."

"I was very apprehensive about the FVC, but I am so happy for the feedback/support I received from a very professional and experienced PAT educator, who made me feel very comfortable and supported!"

"Work on more collaborative group outings with other events happening in our school district to involve the community and spread the word about PAT."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

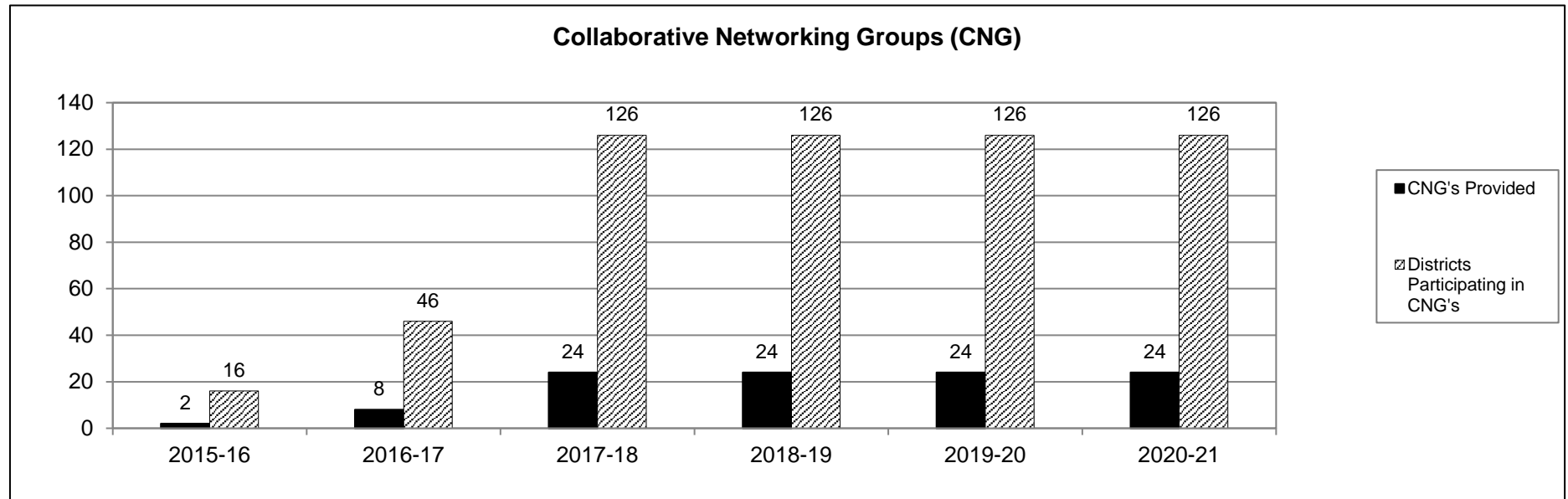
HB Section(s): 2.100

Parents as Teachers (PAT) - Educator Support

Program is found in the following core budget(s): Early Childhood Program

2c. Provide a measure(s) of the program's impact.

With these funds we were able to strategically identify additional consultants to provide services across the state allowing more of the funding to provide support. The consultants have reported that participating in these activities has strengthened their knowledge base and has allowed their individual programs to provide stronger services for the families in their districts.



NOTE: The CNG is an activity that was designed to support parent educators in their work with families. A consultant identifies a small group of districts who are interested in peer support specific to PAT. The group is developed to assist parent educators in rural Missouri that may have difficulty identifying resources and services within their own program or community.

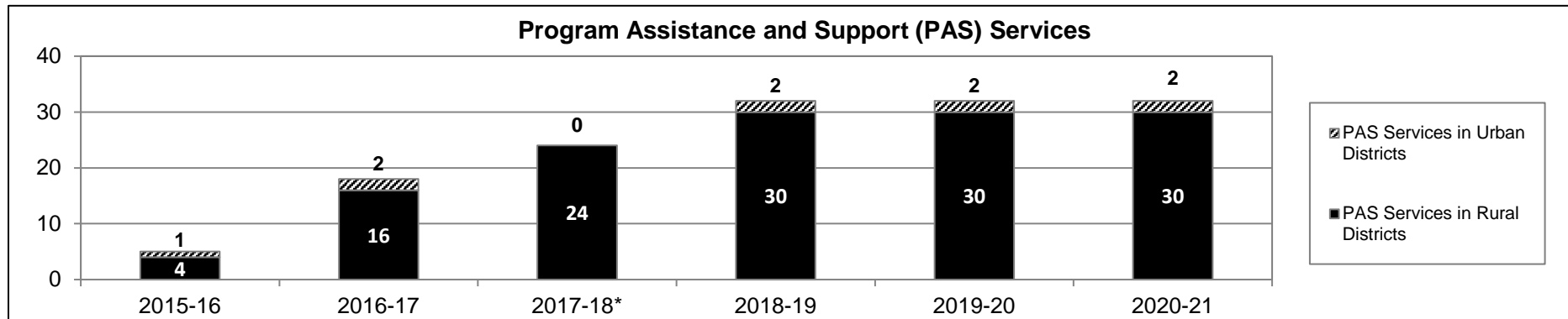
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Parents as Teachers (PAT) - Educator Support

Program is found in the following core budget(s): Early Childhood Program

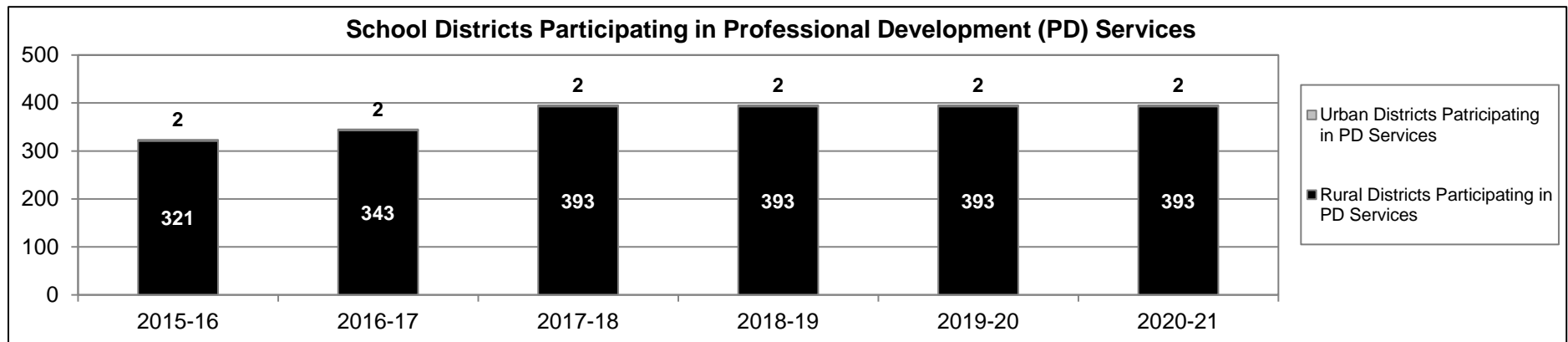


NOTES: *DESE staff provided multiple site visits to an urban district.

The PAS is an activity that provides individualized support for a PAT program based on their identified needs. This activity can strengthen and improve services for participating families.

2d. Provide a measure(s) of the program's efficiency.

Services are being provided in both rural and urban areas which has increased participation. Programs have seen this method of delivery as a benefit and a cost savings for their programs.



PROGRAM DESCRIPTION

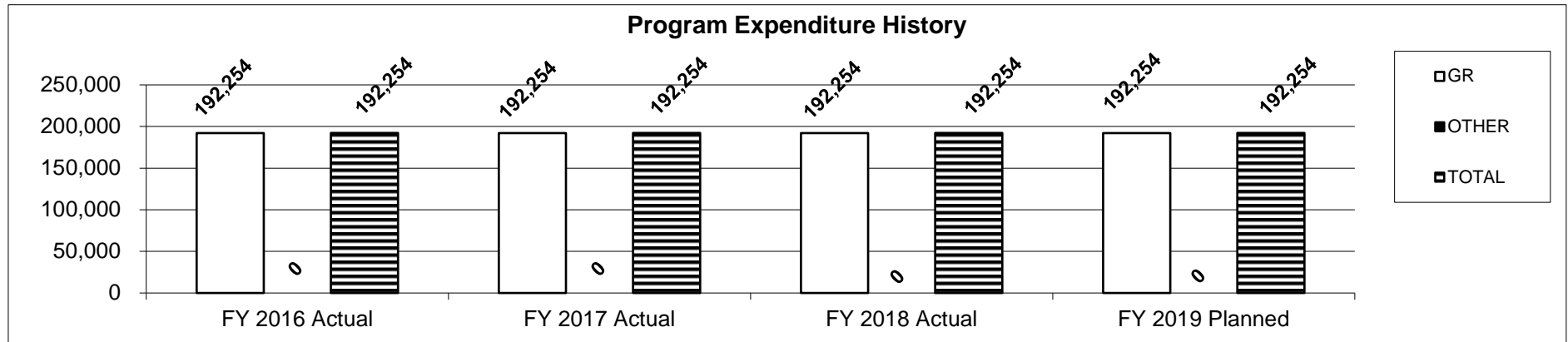
Department of Elementary & Secondary Education

HB Section(s): 2.100

Parents as Teachers (PAT) - Educator Support

Program is found in the following core budget(s): Early Childhood Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.691 through 178.699, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.100

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

1a. What strategic priority does this program address?

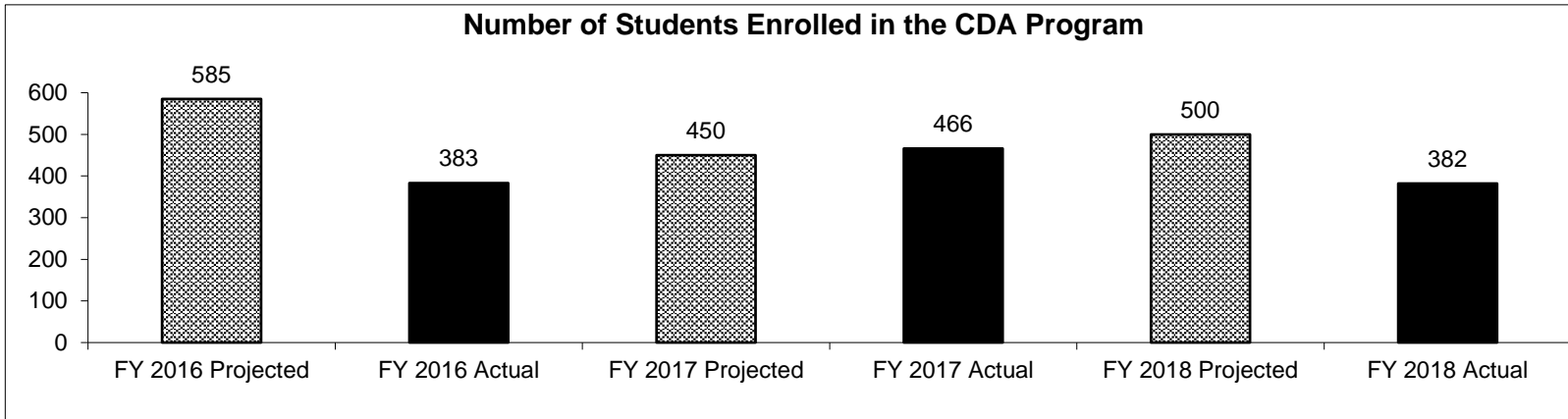
Access, Opportunity, Equity

1b. What does this program do?

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

Note: Effective July 1, 2018, the CDA program is no longer being funded by DESE due to the Department of Social Services eliminating this grant set-aside within the Interagency Agreement with DESE.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

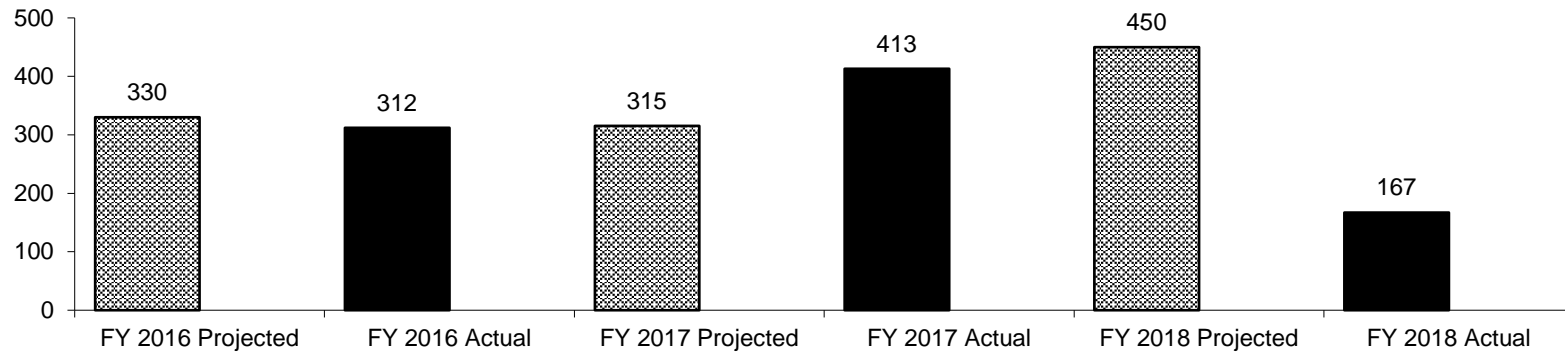
HB Section(s): 2.100

Child Development Associate Program

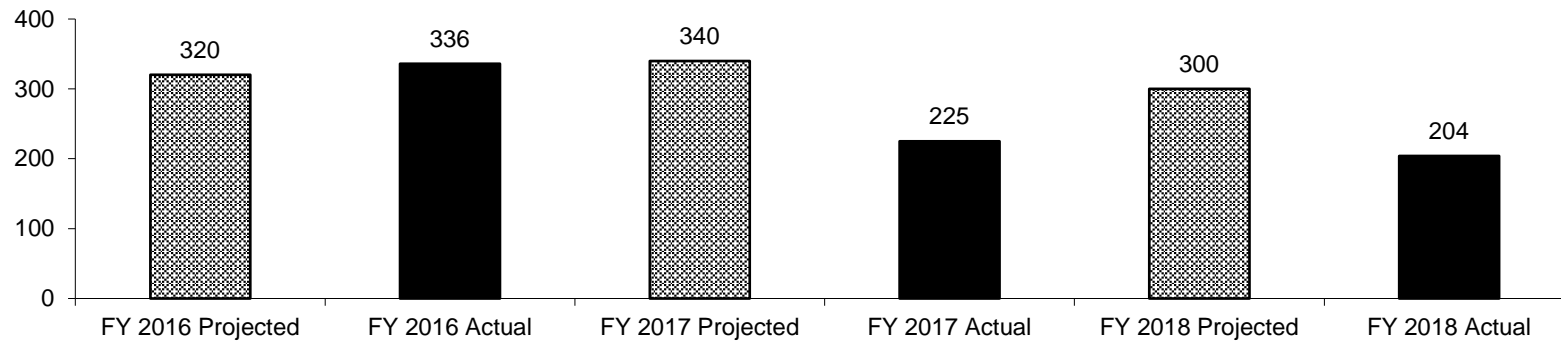
Program is found in the following core budget(s): Early Childhood Program

2c. Provide a measure(s) of the program's impact.

Number of Students That Completed the CDA Program



Number of Students Continuing Their Education Beyond the CDA Program



PROGRAM DESCRIPTION

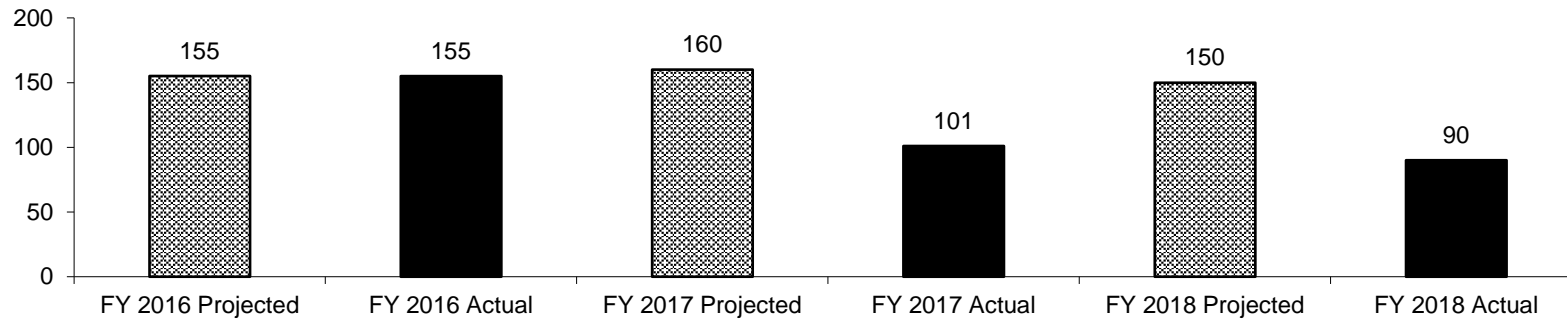
Department of Elementary and Secondary Education

HB Section(s): 2.100

Child Development Associate Program

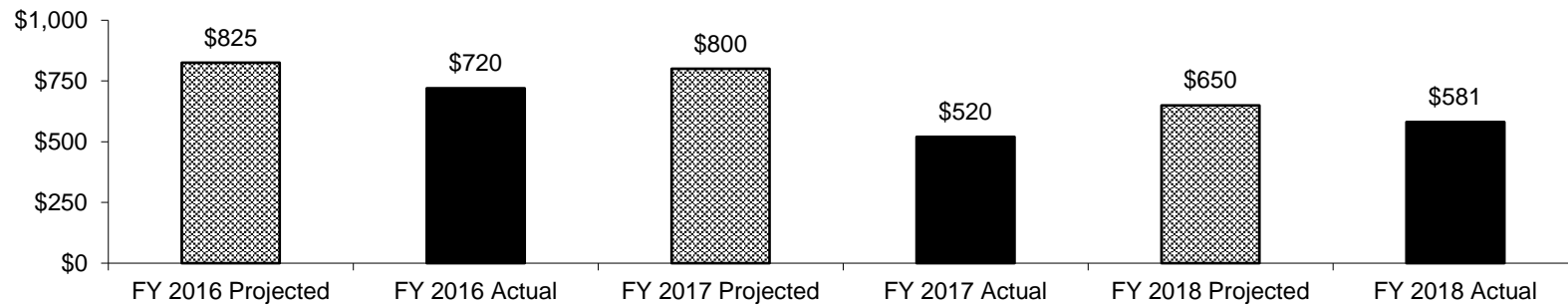
Program is found in the following core budget(s): Early Childhood Program

Number of Students Receiving Higher Pay as a Result of the CDA Program



2d. Provide a measure(s) of the program's efficiency.

Cost Per Student That Completed the CDA Program



PROGRAM DESCRIPTION

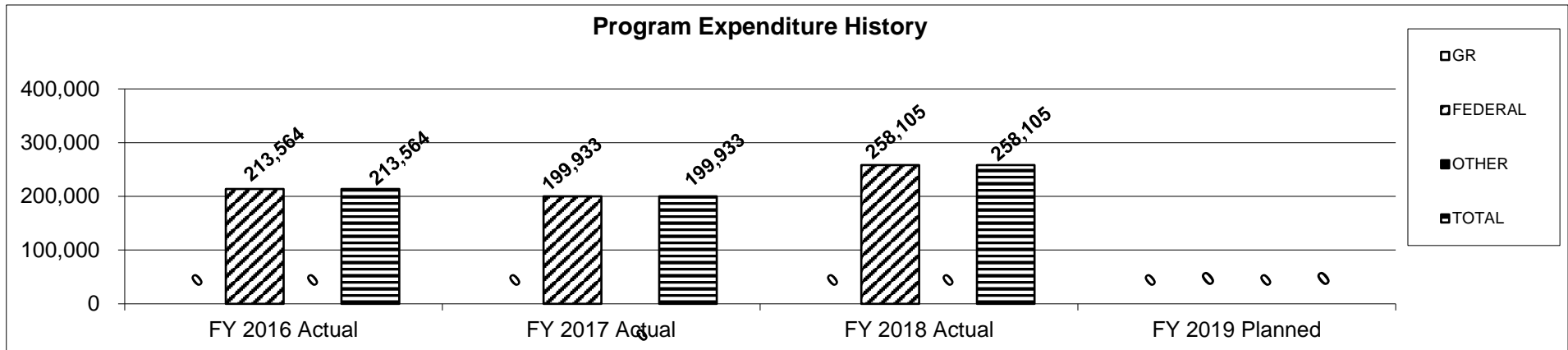
Department of Elementary and Secondary Education

HB Section(s): 2.100

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	HB Section(s): <u>2.100</u>
MPP Quality Assurance Report	
Program is found in the following core budget(s): Early Childhood Program	
<p>1a. What strategic priority does this program address?</p> <p>Access, Opportunity, Equity</p> <p>1b. What does this program do?</p> <p>This program is to develop a voluntary quality assurance report pilot. Child care programs participating in the voluntary pilot may be licensed or license-exempt, center-based or home-based programs serving children birth to kindergarten entry.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>Anticipate collecting number of programs participating in the pilot.</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>Anticipate surveying participants regarding the pilot process.</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>Anticipate collecting comments from on-site classroom reviews of pilot programs.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Anticipate providing information about the comments of the pilot process through a variety of measures.</p>	

PROGRAM DESCRIPTION

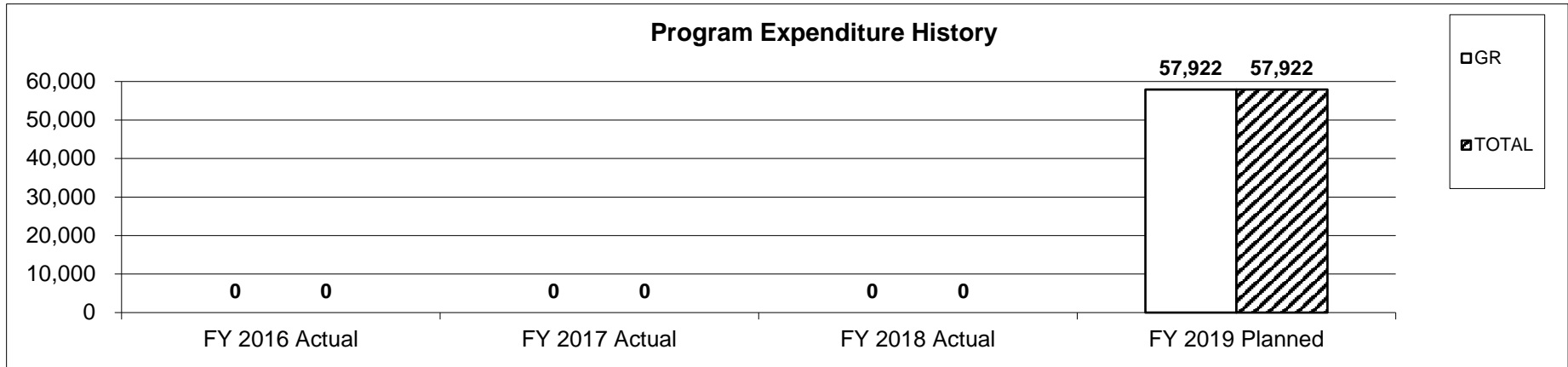
Department of Elementary and Secondary Education

HB Section(s): 2.100

MPP Quality Assurance Report

Program is found in the following core budget(s): Early Childhood Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: In FY2018 the total appropriation was restricted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.217, RSMo. The department of elementary and secondary education, in collaboration with the Missouri Head Start State Collaboration Office and the departments of health and senior service, mental health, and social services, shall develop, as a three-year pilot program, a voluntary early learning quality assurance report. The early learning quality assurance report shall be developed based on evidence-based practices.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50368C
Office of Quality Schools		
Early Learning Quality Assurance Report	DI# 1500006	HB Section 2.100

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 161.217, RSMo. The department of elementary and secondary education, in collaboration with the Missouri Head Start State Collaboration Office and the departments of health and senior services, mental health, and social services, shall develop, as a three-year pilot program, a voluntary early learning quality assurance report. The early learning quality assurance report shall be developed based on evidence-based practices. Funding will provide developmentally appropriate, high quality early education to foster increased school readiness for Missouri's children who are one to two years from kindergarten entry.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50368C
Office of Quality Schools		
Early Learning Quality Assurance Report	DI# 1500006	HB Section 2.100

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Conduct 100 classroom environmental scale reviews. Fifty (50) classrooms would be in the second year of the pilot process and would be assessed after implementing improvement strategies. Fifty (50) classrooms would receive the initial classroom environmental scale review. These reviews will be done by trained, inter-rater reliable assessors. It is anticipated that each classroom review will cost \$2400.00. Included in the cost will be assessors' fees, software fees and expenses of the assessors such as mileage, meals and hotel (if the program is more than 60 miles from the assessors' locations). The remainder of the funds would be used to provide improvement strategies to include but not limited to coaching and technical assistance, professional development, additional equipment and materials.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
(0101-3436)										
Program Distributions (800)	500,000						500,000			
Total PSD	<u>500,000</u>		<u>0</u>		<u>0</u>		<u>500,000</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education				Budget Unit		50368C				
Office of Quality Schools										
Early Learning Quality Assurance Report		DI# 1500006		HB Section		2.100				

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50368C</u>
Office of Quality Schools		
Early Learning Quality Assurance Report	HB Section	<u>2.100</u>
DI# 1500006		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Anticipate collecting comments for potential modification of the initial draft framework.

6b. Provide a measure(s) of the program's quality.

Anticipate providing information about the comments of the draft framework gathered through a variety of methods.

6c. Provide a measure(s) of the program's impact.

Anticipate collecting number of participants at each listening session.

6d. Provide a measure(s) of the program's efficiency.

Anticipate surveying participants regarding the public input process.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In collaboration with the Head Start State Collaboration Office and the departments of health and senior services, mental health and social services will review evidence-based practices of early learning quality systems to develop a draft framework for and Early Learning Quality Assurance Report Pilot. The draft framework will be provided to early learning professionals to review and provide comment through regional listening sessions.

Early learning professionals will be trained to observe classroom quality.

Process will begin to pilot the draft framework.

Pilot programs will be provided improvement strategies and supports.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM								
EARLY LEARN QUALITY ASSURANCE - 1500006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50390C
Office of Quality Schools		
Right From the Start	HB Section	2.100

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE					FTE				
0.00					0.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This program provides parent education through four core components including: family personal visits, group connections, developmental screenings, and a resource network. The project provides education to teen parents, young adult parents and their families, with a special focus on fathers to improve parenting skills, including teaching mothers and fathers about the developmental needs of infants and young children. The Right From the Start project will provide additional resources in St. Louis City and the counties of Pemiscot and St. Louis.

Grant ended July 31, 2018.

3. PROGRAM LISTING (list programs included in this core funding)

Right From the Start Grant

CORE DECISION ITEM

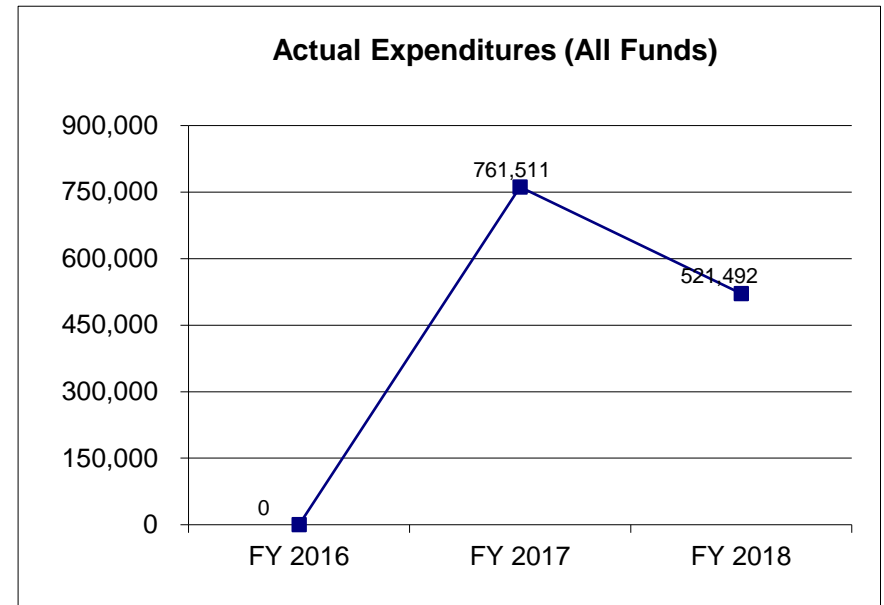
Department of Elementary and Secondary Education
Office of Quality Schools
Right From the Start

Budget Unit 50390C

HB Section 2.100

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	900,000	900,000	900,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	900,000	900,000	N/A
Actual Expenditures (All Funds)	0	761,511	521,492	N/A
Unexpended (All Funds)	0	138,489	378,508	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	138,489	378,508	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
RIGHT FROM THE START**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	17,886	0	17,886	
				PD	0.00	0	882,114	0	882,114	
				Total	0.00	0	900,000	0	900,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1392	1202		EE	0.00	0	(17,886)	0	(17,886)	Grant ending
Core Reduction	1392	1202		PD	0.00	0	(882,114)	0	(882,114)	Grant ending
NET DEPARTMENT CHANGES					0.00	0	(900,000)	0	(900,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RIGHT FROM THE START								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	17,886	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	17,886	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	521,492	0.00	882,114	0.00	0	0.00	0	0.00
TOTAL - PD	521,492	0.00	882,114	0.00	0	0.00	0	0.00
TOTAL	521,492	0.00	900,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$521,492	0.00	\$900,000	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RIGHT FROM THE START								
CORE								
TRAVEL, IN-STATE	0	0.00	2,000	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	14,886	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	17,886	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	521,492	0.00	882,114	0.00	0	0.00	0	0.00
TOTAL - PD	521,492	0.00	882,114	0.00	0	0.00	0	0.00
GRAND TOTAL	\$521,492	0.00	\$900,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$521,492	0.00	\$900,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Right From the Start

Program is found in the following core budget(s): Right from the Start

1a. What strategic priority does this program address?

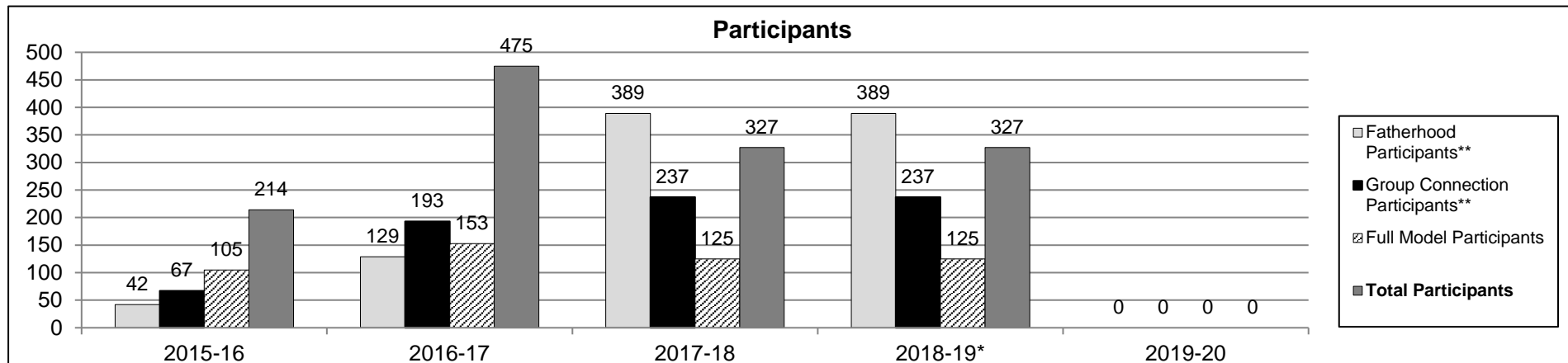
Access, Opportunity, Equity

1b. What does this program do?

This program provides parent education through four core components including: family personal visits, group connections, developmental screenings, and a resource network. The project provides to teen parents, young adult parents and their families, with a special focus on fathers to improve parenting skills, including teaching mothers and fathers about the developmental needs of infants and young children.

The Right from the Start project will provide additional resources in St. Louis City and the counties of Pemiscot and St. Louis. The grant is administered by the Parents as Teachers National Center. This grant is Parents as Teachers (PAT) with specific emphasis on working with teen families. Families in this grant program are not being served in other PAT programs.

2a. Provide an activity measure(s) for the program.



NOTE: Data provided by the Parents as Teachers National Center.

*Grant ended July 31, 2018.

**Child count is not collected on these participants.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

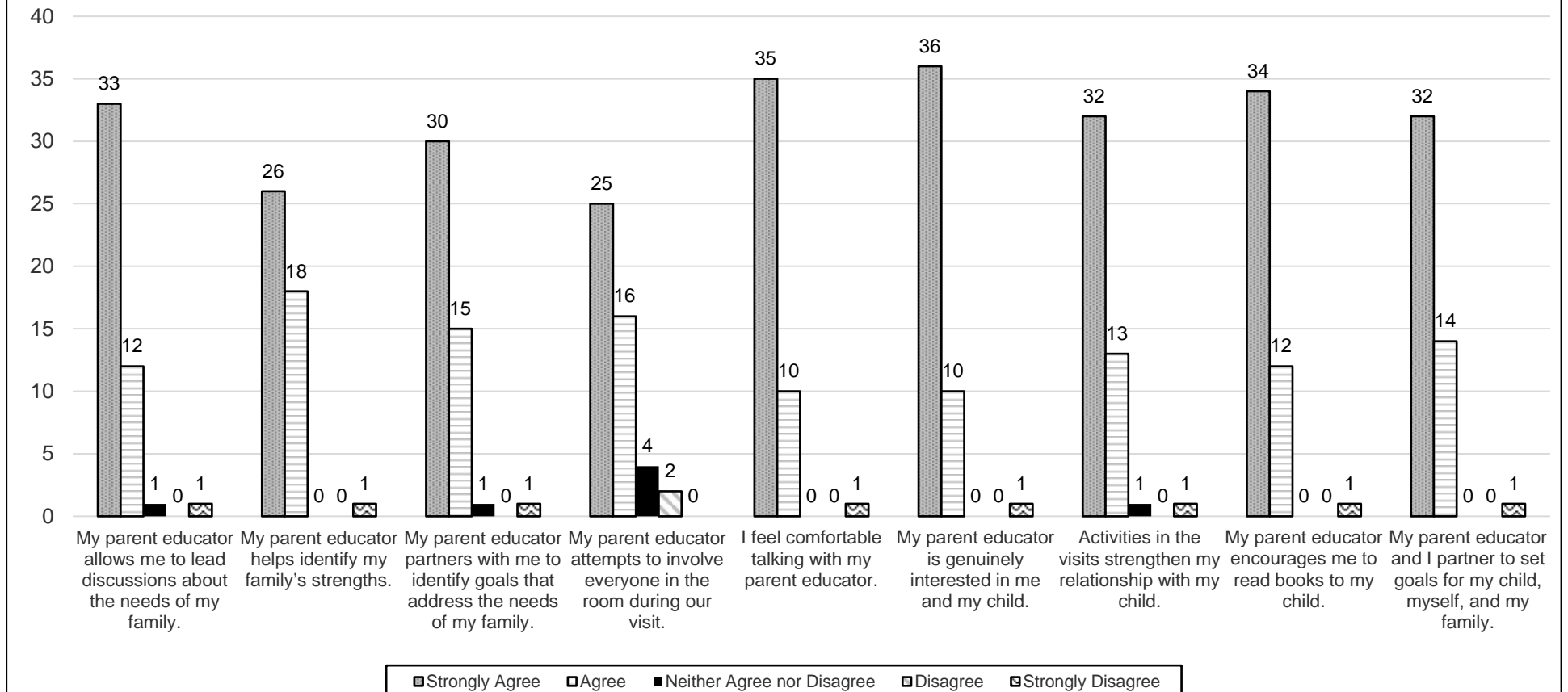
HB Section(s): 2.100

Right From the Start

Program is found in the following core budget(s): Right from the Start

2b. Provide a measure(s) of the program's quality.

**Right From the Start Parent Satisfaction Survey, 2018
Part 1**



PROGRAM DESCRIPTION

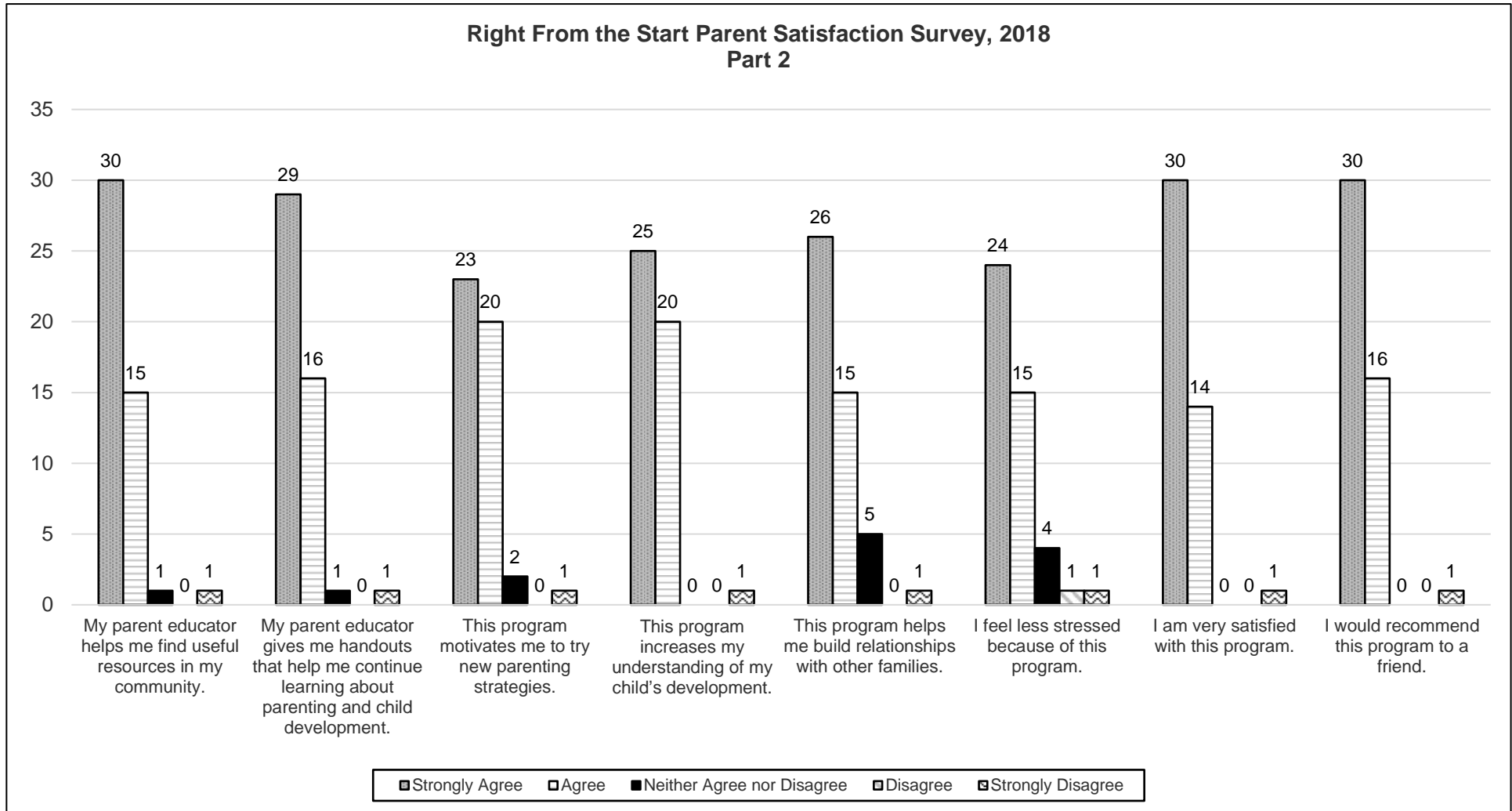
Department of Elementary & Secondary Education

HB Section(s): 2.100

Right From the Start

Program is found in the following core budget(s): Right from the Start

**Right From the Start Parent Satisfaction Survey, 2018
Part 2**



PROGRAM DESCRIPTION

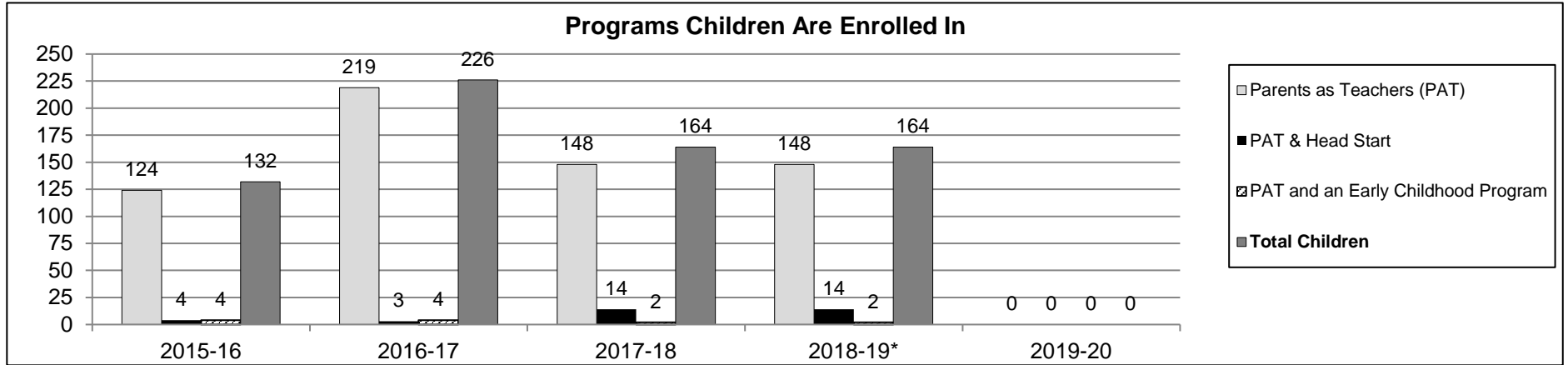
Department of Elementary & Secondary Education

HB Section(s): 2.100

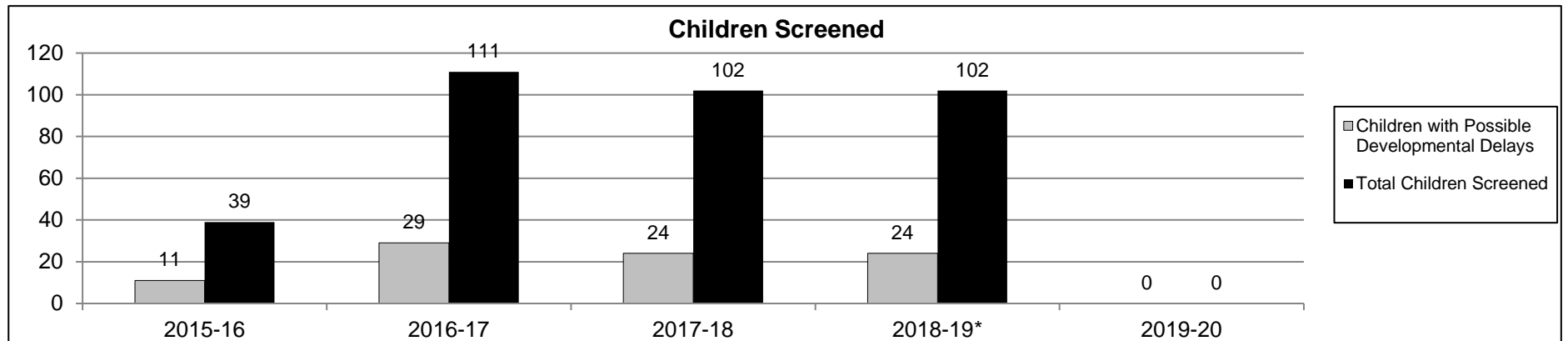
Right From the Start

Program is found in the following core budget(s): Right from the Start

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

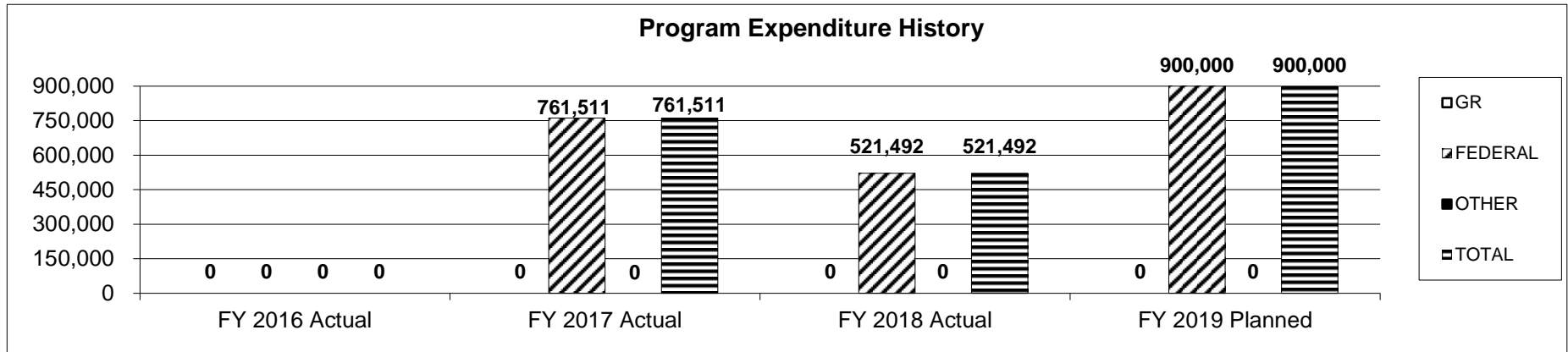
Department of Elementary & Secondary Education

HB Section(s): 2.100

Right From the Start

Program is found in the following core budget(s): Right from the Start

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY2016 was the first award year. Funds expended in FY2016 were \$448,404 from the Federal Grants and Donations appropriation.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Fund 0105 CFDA - 93.500 Grant - 5 SP1AH000036-02-00

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Quality Schools School Age Afterschool Program	Budget Unit <u>50868C</u> HB Section <u>2.105</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">129,495</td> <td style="text-align: right;">0</td> <td style="text-align: right;">129,495</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">21,447,783</td> <td style="text-align: right;">0</td> <td style="text-align: right;">21,447,783</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">21,577,278</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">21,577,278</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; border-bottom: 1px solid black;">Est. Fringe</td> <td style="width: 15%; text-align: center; border-bottom: 1px solid black;">0</td> <td style="width: 15%; text-align: center; border-bottom: 1px solid black;">0</td> <td style="width: 15%; text-align: center; border-bottom: 1px solid black;">0</td> <td style="width: 15%; text-align: center; border-bottom: 1px solid black;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2020 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	129,495	0	129,495	PSD	0	21,447,783	0	21,447,783	TRF	0	0	0	0	Total	0	21,577,278	0	21,577,278	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">129,495</td> <td style="text-align: right;">0</td> <td style="text-align: right;">129,495</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">21,447,783</td> <td style="text-align: right;">0</td> <td style="text-align: right;">21,447,783</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">21,577,278</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; border-bottom: 1px solid black;">Est. 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Other Funds: Notes:	Other Funds: Notes:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund (CCDF) Program and 21st Century Community Learning Center (21st CCLC) Program.</p> <p>Note: The Child Care Development Fund-School Age Resources and Services program will no longer be funded in FY 2019 so a Core reduction of \$331,105 has been included in the FY 2020 request.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Child Care Development Fund Program 21st Century Community Learning Center Program																																																																																											

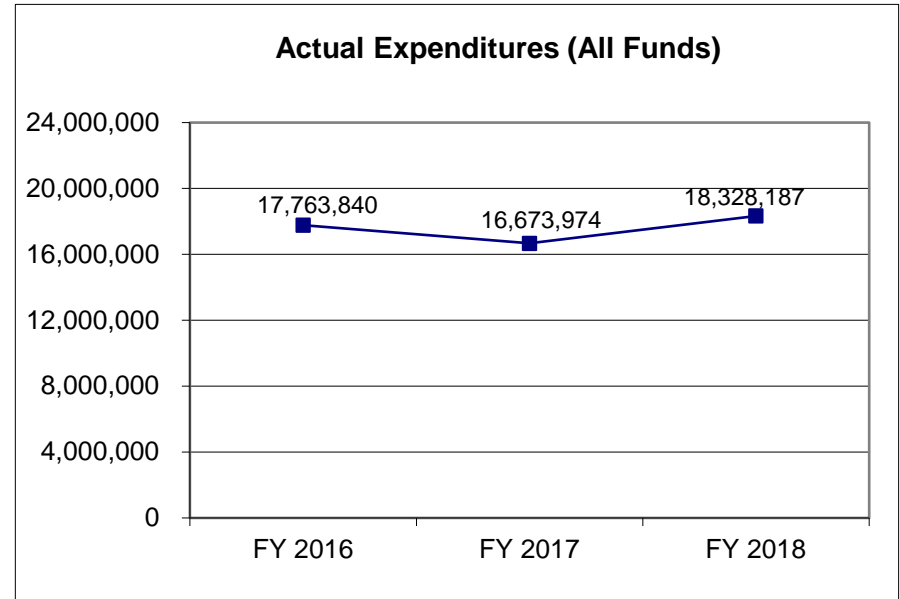
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
School Age Afterschool Program

Budget Unit 50868C
HB Section 2.105

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	21,908,383	21,908,383	21,908,383	21,908,383
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,908,383	21,908,383	21,908,383	N/A
Actual Expenditures (All Funds)	17,763,840	16,673,974	18,328,187	N/A
Unexpended (All Funds)	4,144,543	5,234,409	3,580,196	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,144,543	5,234,409	3,580,196	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL AGE AFTERSCHOOL PROGRAMS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	129,495	0	129,495	
		PD	0.00	0	21,778,888	0	21,778,888	
		Total	0.00	0	21,908,383	0	21,908,383	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1393 0948	PD	0.00	0	(331,105)	0	(331,105)	Funding has ended
NET DEPARTMENT CHANGES			0.00	0	(331,105)	0	(331,105)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	129,495	0	129,495	
		PD	0.00	0	21,447,783	0	21,447,783	
		Total	0.00	0	21,577,278	0	21,577,278	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	129,495	0	129,495	
		PD	0.00	0	21,447,783	0	21,447,783	
		Total	0.00	0	21,577,278	0	21,577,278	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL AGE AFTERSCHOOL PROGRMS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	124,224	0.00	129,495	0.00	129,495	0.00	129,495	0.00
TOTAL - EE	124,224	0.00	129,495	0.00	129,495	0.00	129,495	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	18,203,963	0.00	21,778,888	0.00	21,447,783	0.00	21,447,783	0.00
TOTAL - PD	18,203,963	0.00	21,778,888	0.00	21,447,783	0.00	21,447,783	0.00
TOTAL	18,328,187	0.00	21,908,383	0.00	21,577,278	0.00	21,577,278	0.00
GRAND TOTAL	\$18,328,187	0.00	\$21,908,383	0.00	\$21,577,278	0.00	\$21,577,278	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL AGE AFTERSCHOOL PROGRMS								
CORE								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	124,224	0.00	122,620	0.00	122,620	0.00	122,620	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	375	0.00	375	0.00	375	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	124,224	0.00	129,495	0.00	129,495	0.00	129,495	0.00
PROGRAM DISTRIBUTIONS	18,203,963	0.00	21,778,888	0.00	21,447,783	0.00	21,447,783	0.00
TOTAL - PD	18,203,963	0.00	21,778,888	0.00	21,447,783	0.00	21,447,783	0.00
GRAND TOTAL	\$18,328,187	0.00	\$21,908,383	0.00	\$21,577,278	0.00	\$21,577,278	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$18,328,187	0.00	\$21,908,383	0.00	\$21,577,278	0.00	\$21,577,278	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.105

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

1a. What strategic priority does this program address?

Access, Opportunity, Equity

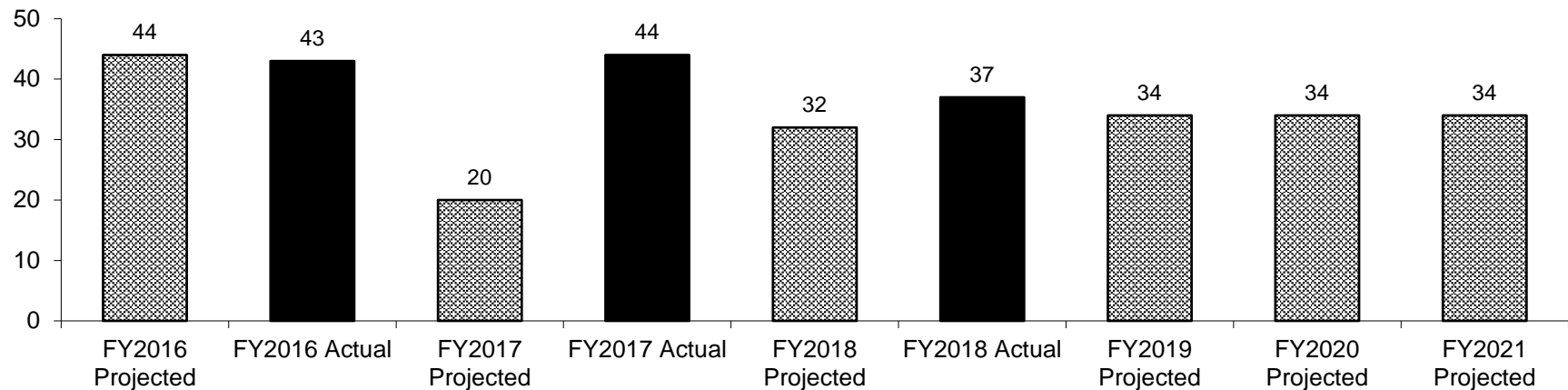
1b. What does this program do?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math.

In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment. Regular student participation in afterschool programs can contribute to academic progress.

2a. Provide an activity measure(s) for the program.

Number of CCDF Grant Sites Awarded



PROGRAM DESCRIPTION

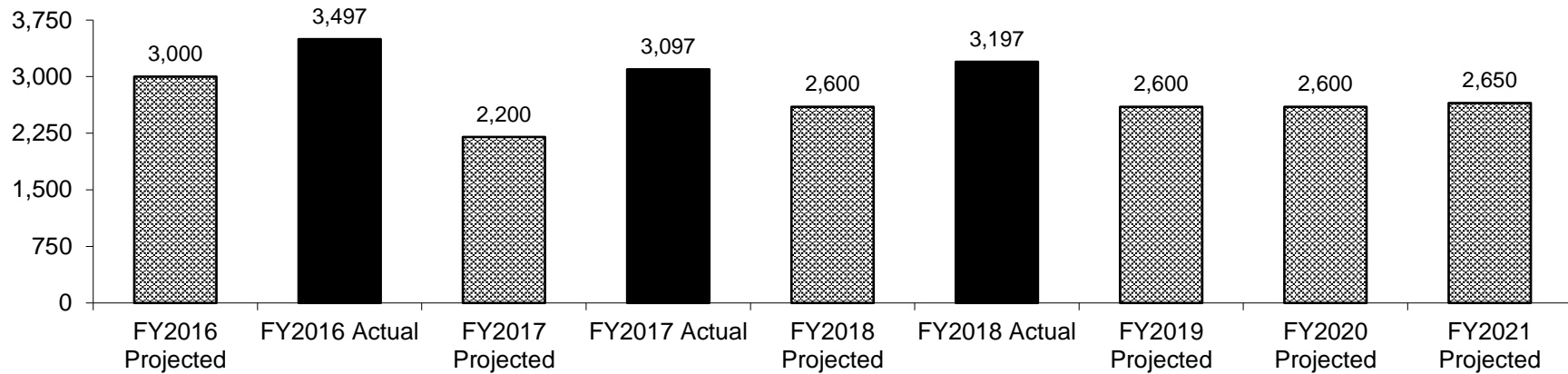
Department of Elementary and Secondary Education

HB Section(s): 2.105

Child Care Development Fund

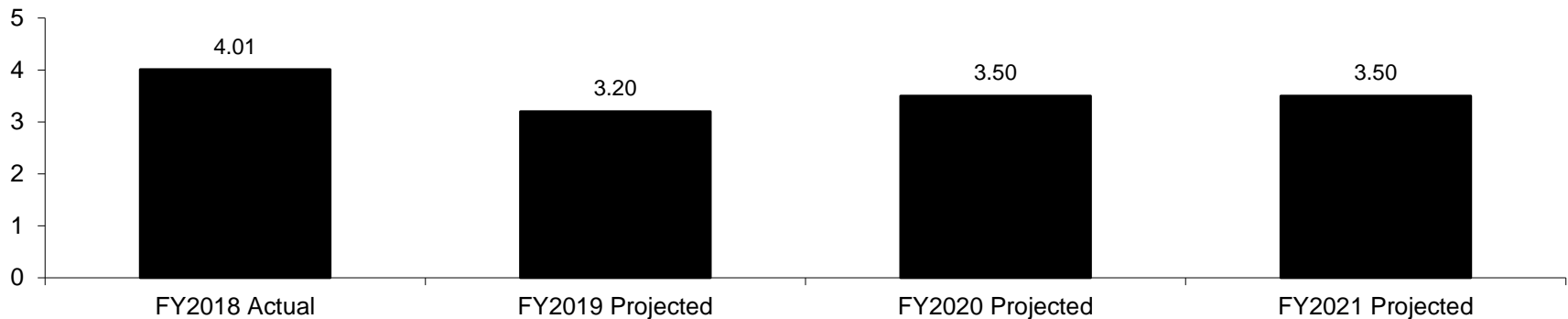
Program is found in the following core budget(s): School Age Afterschool Program

Number of Students Enrolled in CCDF Programs



2b. Provide a measure(s) of the program's quality.

Program Quality Assessment



NOTE: A score of 3 indicates quality measures are observed regularly.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

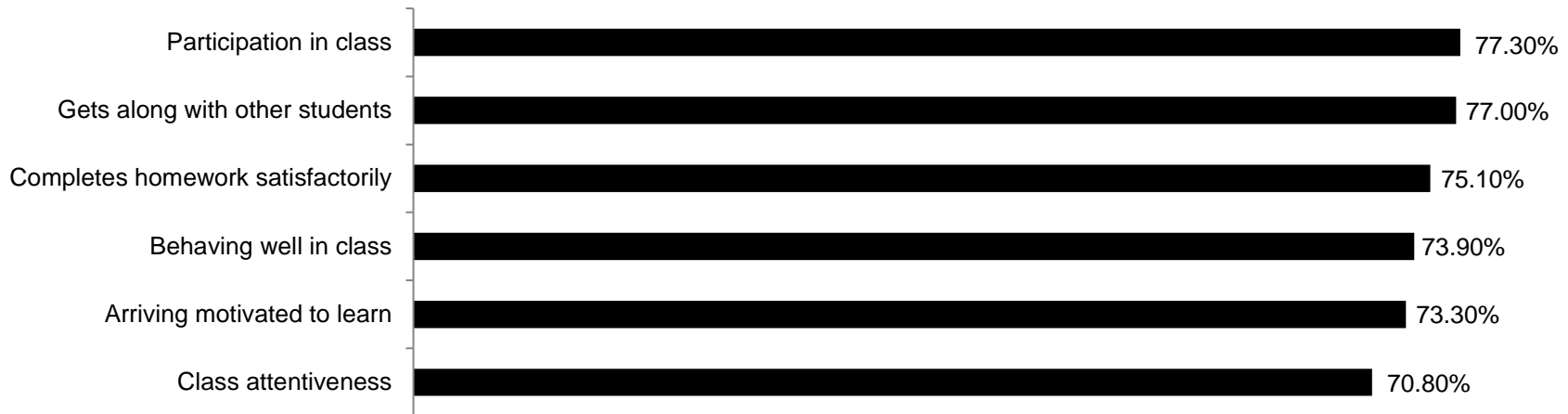
HB Section(s): 2.105

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

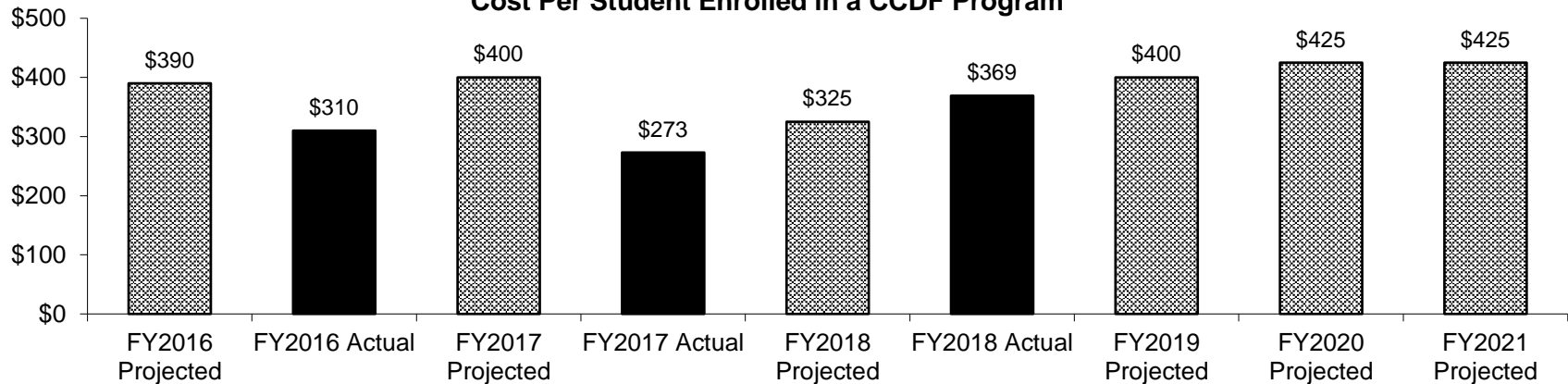
2c. Provide a measure(s) of the program's impact.

Teacher Survey on Students Who Regularly Attend an Afterschool Program



2d. Provide a measure(s) of the program's efficiency.

Cost Per Student Enrolled in a CCDF Program



PROGRAM DESCRIPTION

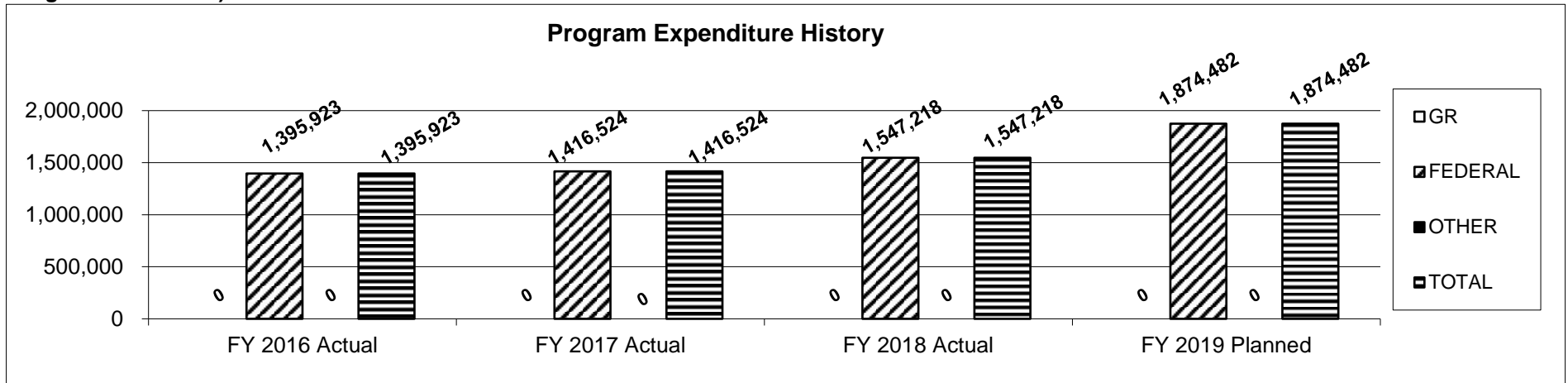
Department of Elementary and Secondary Education

HB Section(s): 2.105

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc? (Include the federal program number, if applicable.)

Federal - Child Care and Development Block Grant Act of 2014

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.105

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

1a. What strategic priority does this program address?

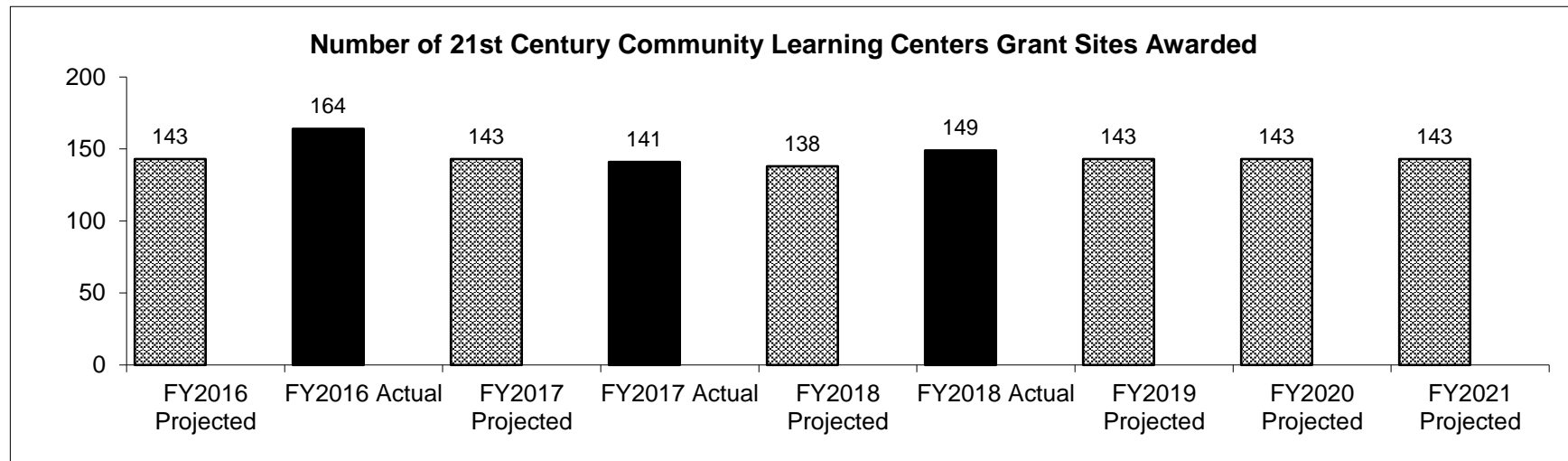
Access, Opportunity, Equity

1b. What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. The funding would assist youth in improving their academic achievement and individual development.

Centers also offer families of students served opportunities for literacy and related educational development. Regular student participation in afterschool programs can contribute to academic progress.

2a. Provide an activity measure(s) for the program.



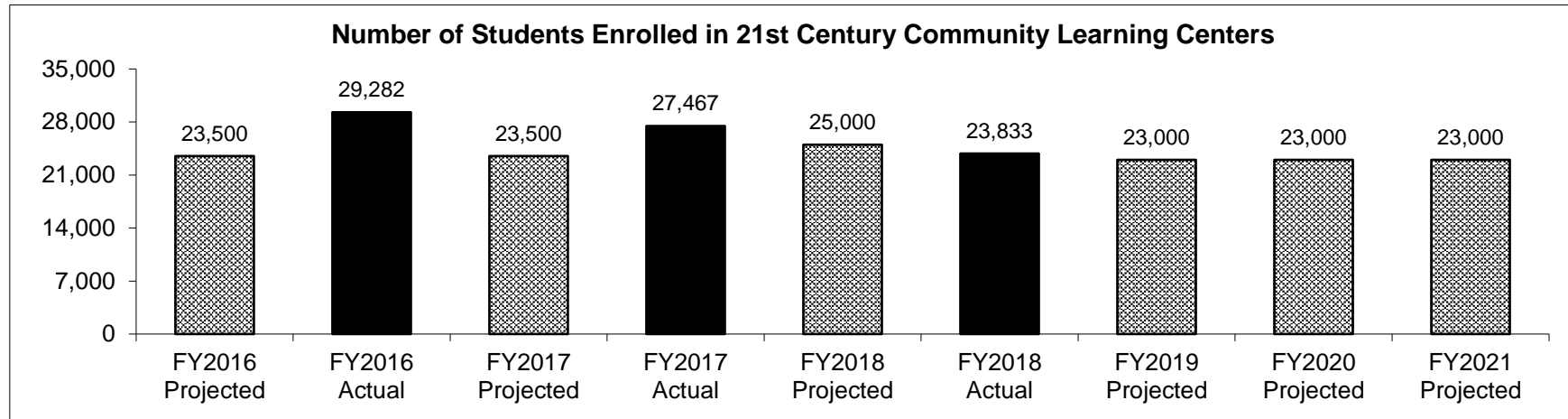
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

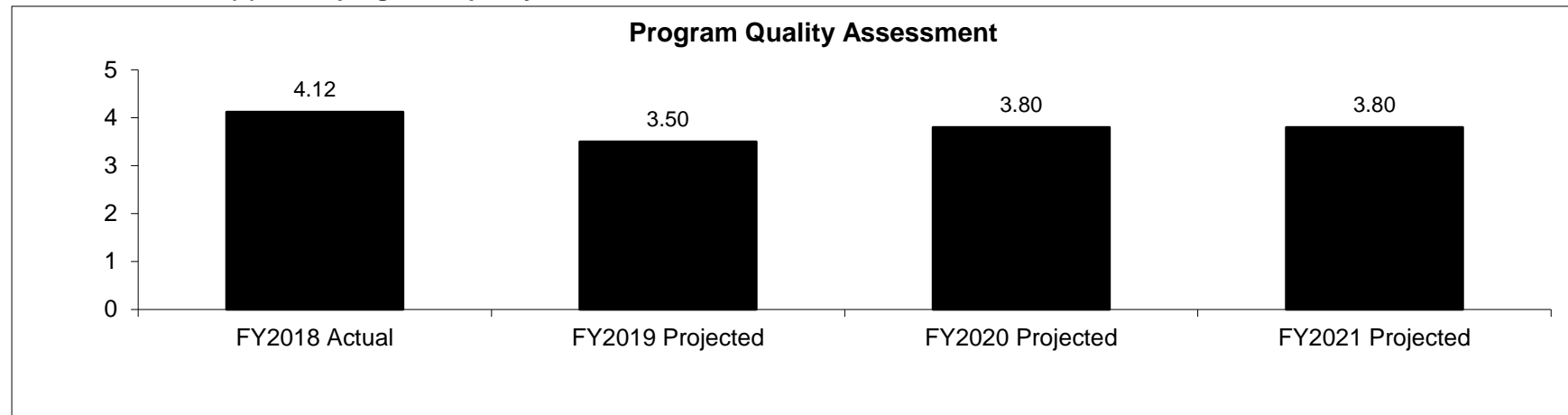
HB Section(s): 2.105

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

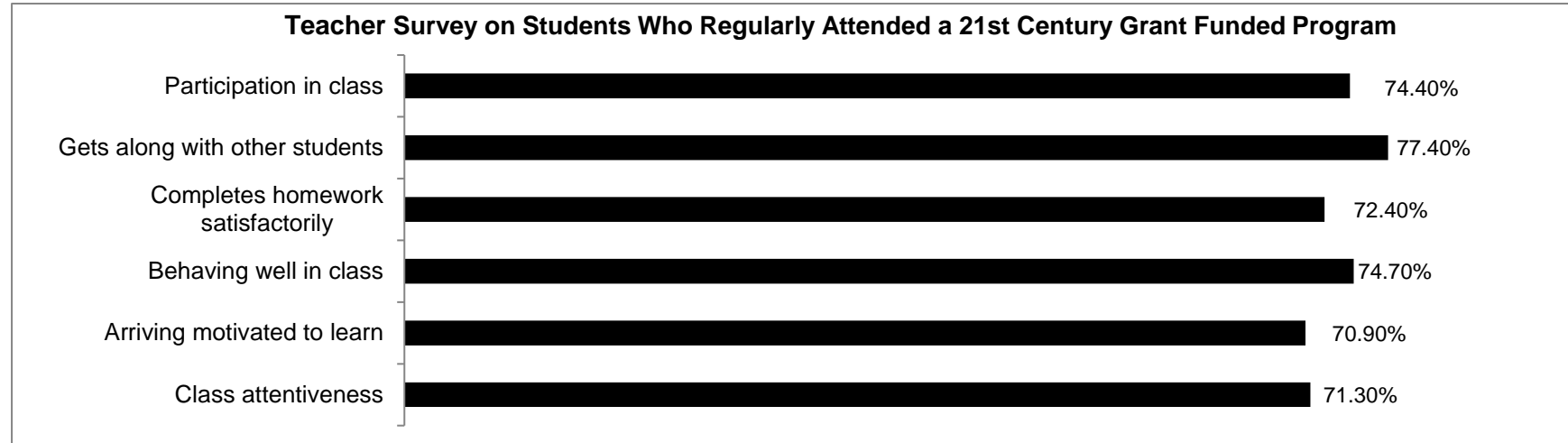
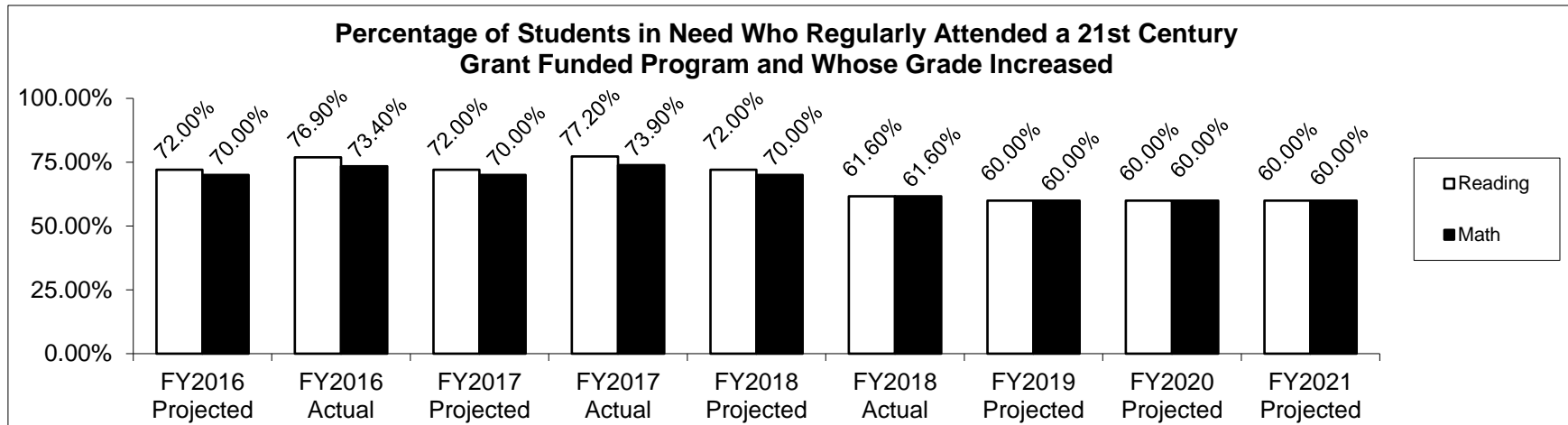
Department of Elementary and Secondary Education

HB Section(s): 2.105

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

2c. Provide a measure(s) of the program's impact.

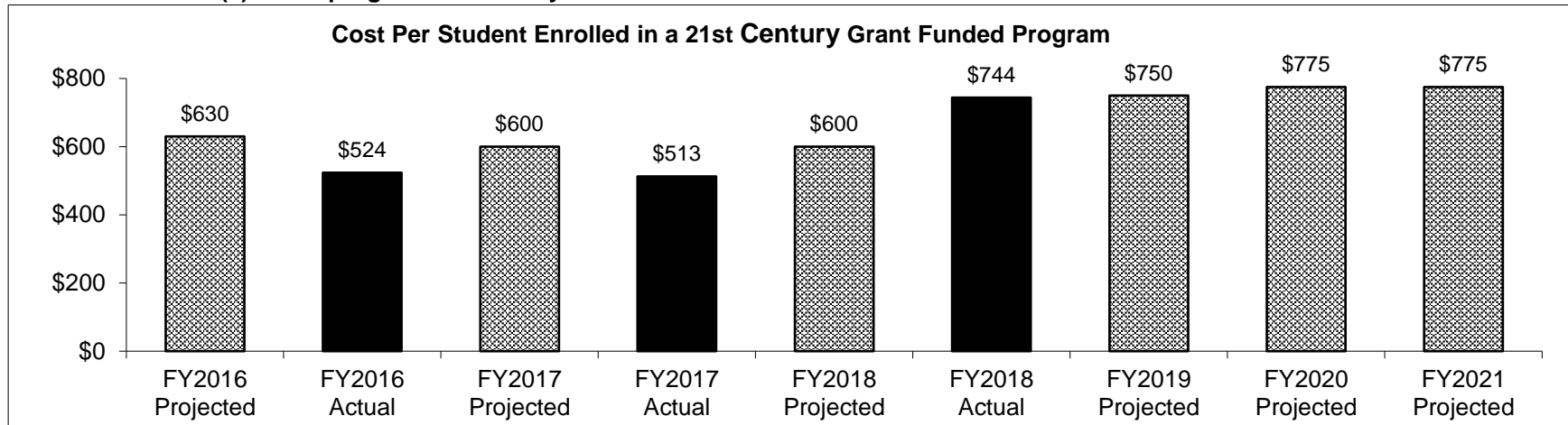


PROGRAM DESCRIPTION

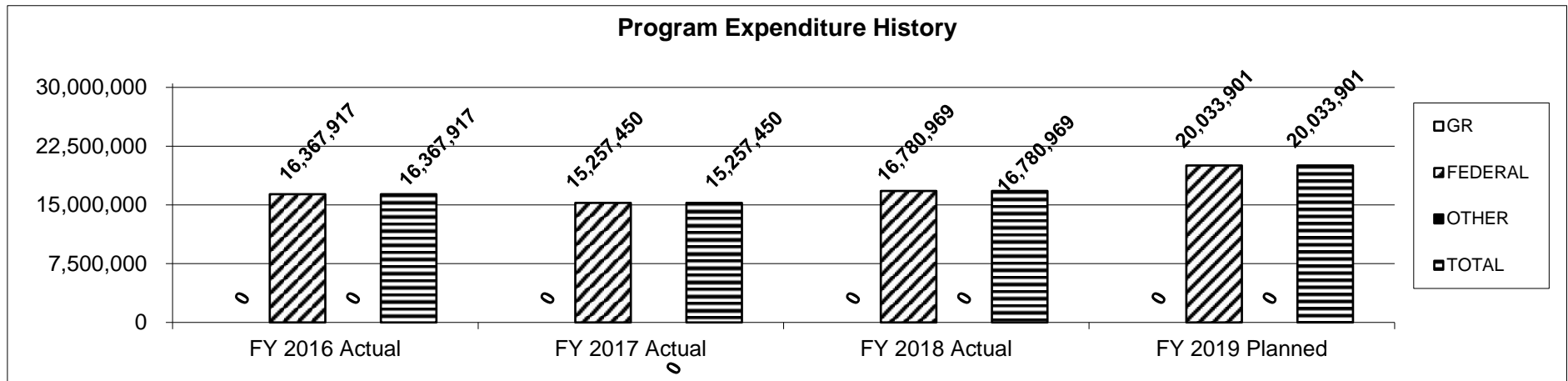
Department of Elementary and Secondary Education
 21st Century Community Learning Center
 Program is found in the following core budget(s): School Age Afterschool Programs

HB Section(s): 2.105

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education _____

HB Section(s): 2.105

21st Century Community Learning Center _____

Program is found in the following core budget(s): School Age Afterschool Programs

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

U. S. Department of Education per the reauthorized ESEA as ESSA (Every Student Succeeds Act); Title IV, Part B

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50323C
Office of Quality Schools		
Title I	HB Section	2.130

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	43,500	0	43,500	EE	0	43,500	0	43,500
PSD	0	259,956,500	0	259,956,500	PSD	0	259,956,500	0	259,956,500
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	260,000,000	0	260,000,000	Total	0	260,000,000	0	260,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

The purpose of this Title program is to provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools.

3. PROGRAM LISTING (list programs included in this core funding)

Title I, Part A, SIG 1003(g)
Migrant
Title I, Part D

CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title I

Budget Unit 50323C

HB Section 2.130

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	250,000,000	257,800,000	260,000,000	260,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	250,000,000	257,800,000	260,000,000	N/A
Actual Expenditures (All Funds)	250,000,000	251,466,382	242,339,946	N/A
Unexpended (All Funds)	0	6,333,618	17,660,054	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	6,333,618	17,660,054	N/A
Other	0	0	0	N/A

*Restricted amount is as of ____

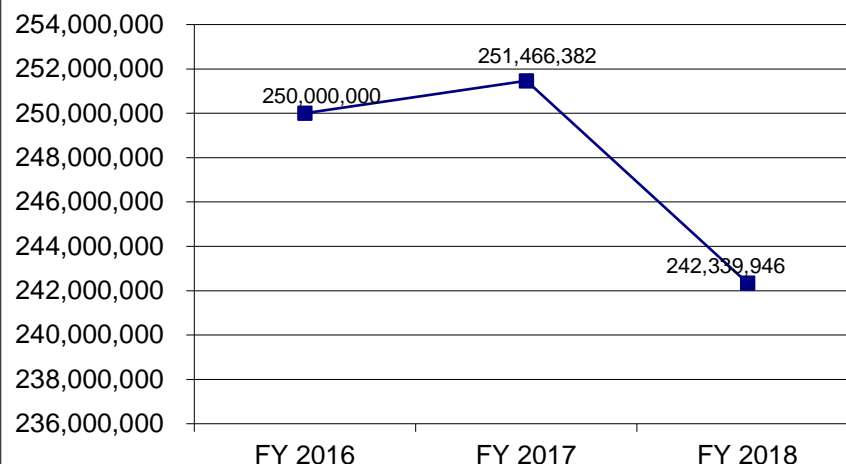
Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE I**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	40,000	0	40,000	
		PD	0.00	0	259,960,000	0	259,960,000	
		Total	0.00	0	260,000,000	0	260,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1399 0500	EE	0.00	0	3,500	0	3,500	Adjust to reflect actual expenditures
Core Reallocation	1399 0500	PD	0.00	0	(3,500)	0	(3,500)	Adjust to reflect actual expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	43,500	0	43,500	
		PD	0.00	0	259,956,500	0	259,956,500	
		Total	0.00	0	260,000,000	0	260,000,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	43,500	0	43,500	
		PD	0.00	0	259,956,500	0	259,956,500	
		Total	0.00	0	260,000,000	0	260,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	8,398	0.00	40,000	0.00	43,500	0.00	43,500	0.00
TOTAL - EE	8,398	0.00	40,000	0.00	43,500	0.00	43,500	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	242,331,548	0.00	259,960,000	0.00	259,956,500	0.00	259,956,500	0.00
TOTAL - PD	242,331,548	0.00	259,960,000	0.00	259,956,500	0.00	259,956,500	0.00
TOTAL	242,339,946	0.00	260,000,000	0.00	260,000,000	0.00	260,000,000	0.00
GRAND TOTAL	\$242,339,946	0.00	\$260,000,000	0.00	\$260,000,000	0.00	\$260,000,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I								
CORE								
TRAVEL, IN-STATE	1,998	0.00	0	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	1,545	0.00	0	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	390	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	950	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
MISCELLANEOUS EXPENSES	3,515	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	8,398	0.00	40,000	0.00	43,500	0.00	43,500	0.00
PROGRAM DISTRIBUTIONS	242,331,548	0.00	259,960,000	0.00	259,956,500	0.00	259,956,500	0.00
TOTAL - PD	242,331,548	0.00	259,960,000	0.00	259,956,500	0.00	259,956,500	0.00
GRAND TOTAL	\$242,339,946	0.00	\$260,000,000	0.00	\$260,000,000	0.00	\$260,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$242,339,946	0.00	\$260,000,000	0.00	\$260,000,000	0.00	\$260,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

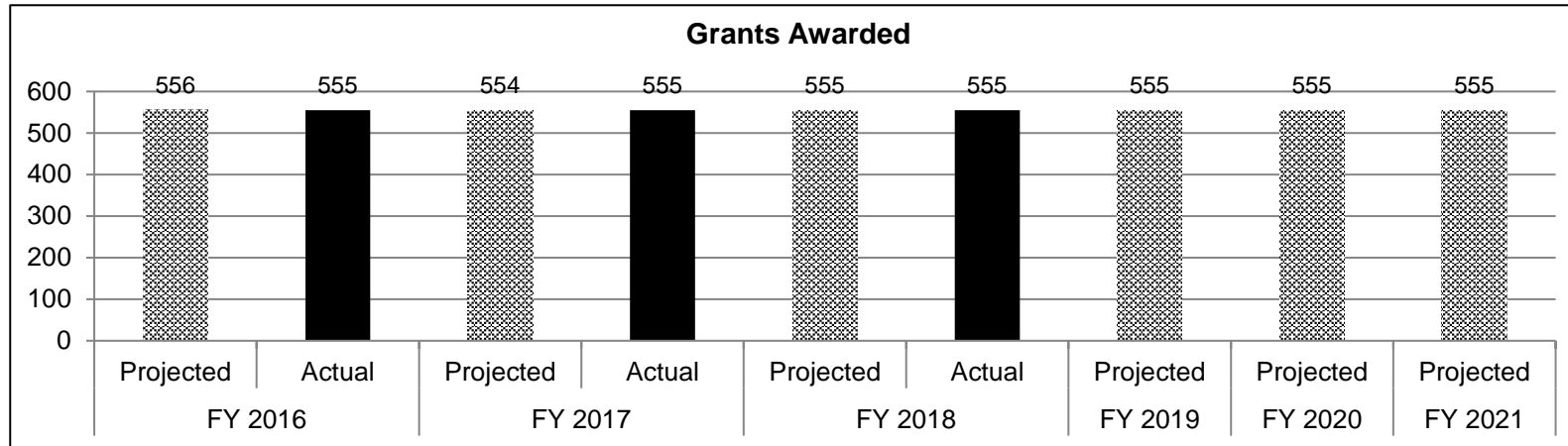
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

This program ensures all children have the opportunity to obtain a high-quality education. Funding will provide supplemental instructional opportunities for those students identified as being at risk of failing to meet the states academic achievement standards and provide professional development opportunities for instructional staff.

2a. Provide an activity measure(s) for the program.



Note: Charter schools that become LEAs are included.

2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018+*		2019	2020	2021
	Base		Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	62.9	1.9	64.8	61.3	66.6	49.3	68.5	70.3	72.2
Asian/Pacific Island	75.4	1.2	76.6	74.3	77.9	67.9	79.1	80.3	81.5
Black	39.9	3.0	42.9	37.8	45.9	25.7	48.9	51.9	54.9
Hispanic	53.2	2.3	55.5	52.2	57.9	39.6	60.2	62.6	64.9
Indian/ Alaskan	58.8	2.1	60.9	57.7	62.9	46.1	65.0	67.0	69.1
White	68.5	1.6	70.1	67	71.7	55.1	73.2	74.8	76.4
Multi-Race	62.0	1.9	63.9	61.1	65.8	48.0	67.7	69.6	71.5
Free/Reduced Lunch	49.8	2.5	52.3	48.5	54.8	35.4	57.3	59.8	62.3
Limited English Proficient	40.5	3.0	43.5	41.7	46.5	30.4	49.4	52.4	55.4
Special Education	29.2	2.0	31.0	28.7	33.0	18.7	35.0	37.0	39.0

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

**AAIS = Average Annual Improvement Step

+New ELA assessments were implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+*		2019	2020	2021
	Base		Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	47.1	53.7	42.1	56.3	58.9	61.5
Asian/Pacific Island	69.2	1.5	70.7	67.6	72.3	68.0	73.8	75.4	76.9
Black	25.1	3.7	28.8	22.8	32.6	18.6	36.3	40.1	43.8
Hispanic	39.0	3.1	42.1	37.7	45.1	33.0	48.2	51.2	54.3
Indian/ Alaskan	41.4	2.9	44.3	41.3	47.3	39.6	50.2	53.1	56.0
White	54.0	2.3	56.3	52.9	58.6	47.6	60.9	63.2	65.5
Multi-Race	46.9	2.7	49.6	45.3	52.2	39.7	54.9	57.5	60.2
Free/Reduced Lunch	34.8	3.3	38.1	33.5	41.3	28.5	44.6	47.8	51.1
Limited English Proficient	31.8	3.4	35.2	32.1	38.6	29.5	42.0	45.4	48.8
Special	18.7	2.0	22.0	18.2	24.0	14.2	26.0	28.0	30.0

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

**AAIS = Average Annual Improvement Step

+New Mathematics assessments were implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018*		2019	2020	2021
	Actual		Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	89.00%	0.60	91.50%	88.30%	92.10%	89.05%	92.70%	93.30%	93.90%
Asian	93.10%	0.40	94.60%	91.20%	95.00%	92.98%	95.40%	95.80%	96.20%
Black	79.00%	1.15	83.70%	75.80%	84.90%	79.24%	86.00%	87.20%	88.35%
Hawaiian or Pacific Islander	86.80%	0.70	89.70%	87.00%	90.40%	86.54%	91.20%	91.90%	92.60%
Hispanic	83.10%	0.95	86.90%	84.40%	87.80%	84.52%	88.80%	89.70%	90.65%
Indian	85.90%	0.80	89.00%	83.80%	89.80%	86.64%	90.60%	91.40%	92.20%
White	91.60%	0.45	93.50%	91.40%	93.90%	91.52%	94.40%	94.90%	95.35%
Multi-Race	88.60%	0.65	91.10%	89.00%	91.80%	88.15%	92.40%	93.00%	93.65%
Free/Reduced Lunch	82.20%	1.00	86.10%	80.10%	87.10%	81.72%	88.10%	89.10%	90.10%
Limited English Proficient	68.10%	0.75	75.20%	67.00%	76.90%	70.13%	78.70%	80.50%	81.25%
Special Education	77.60%	0.50	73.50%	76.90%	74.00%	75.59%	74.50%	75.00%	75.50%

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

**AAIS = Average Annual Improvement Step

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

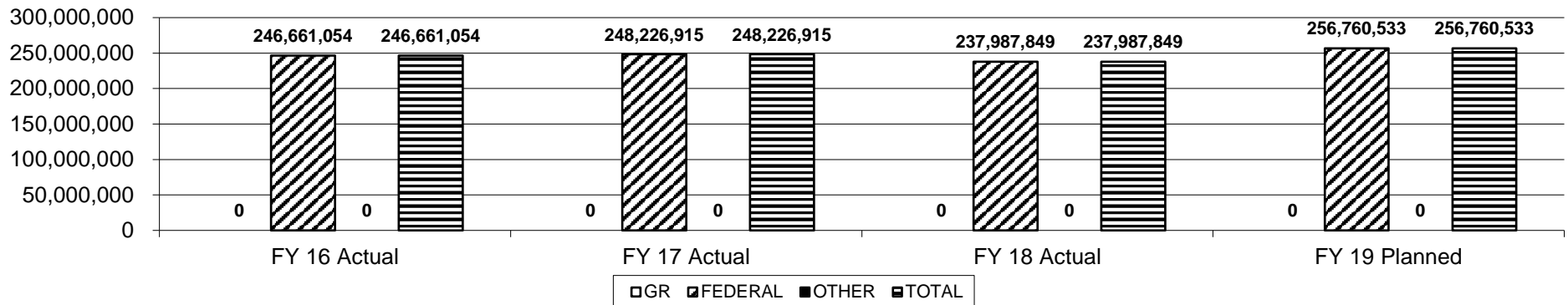
HB Section(s): 2.130

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Migrant

Program is found in the following core budget(s): Title I

1a. What strategic priority does this program address?

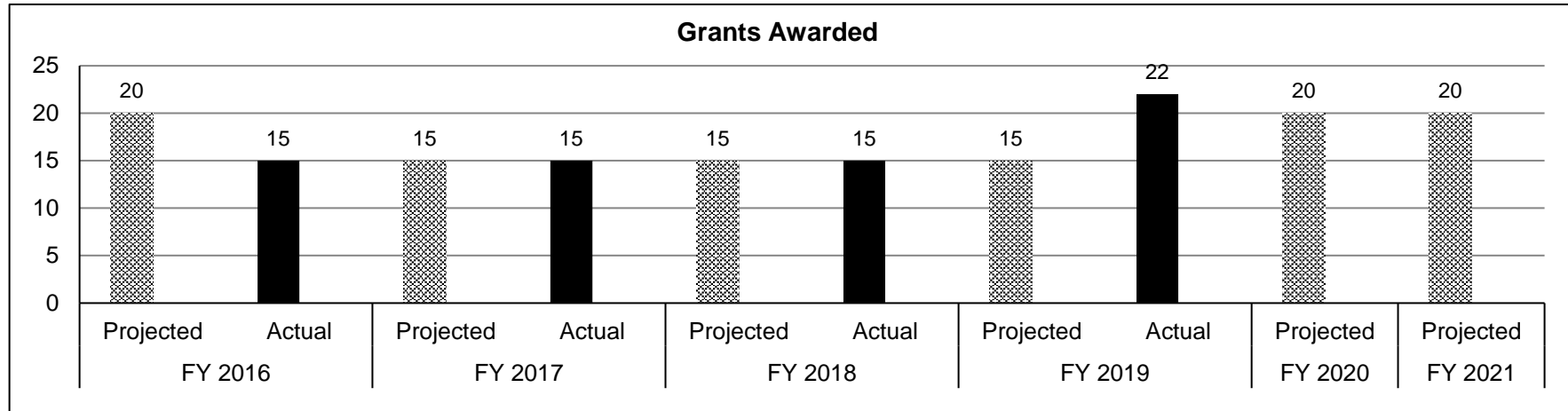
Access, Opportunity, Equity

1b. What does this program do?

Supports programs for migrant children to reduce educational disruptions and other problems that result from repeated moves.

In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Migrant

Program is found in the following core budget(s): Title I

2c. Provide a measure(s) of the program's impact.

The English Language Arts Proficiency-based (Proficient and Advanced) Rate Gap will be reduced for Migrant Served students by 3 percent annually.

ELA - State P&A	2017		2018		2019	2020	2021
	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All	64.80%	45.37%	66.60%	49.30%	68.50%	70.30%	72.20%
Non-migrant		45.37%		49.30%			
Migrant served		26.35%		21.80%			
Gap		19.02%	16.00%	27.50%	13.00%	10.00%	7.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

The Mathematics Proficiency-based (Proficient and Advanced) Rate Gap will be reduced for Migrant Served students by 3 percent annually.

Mathematics - State P&A	2017		2018		2019	2020	2021
	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All	51.20%	61.35%	53.70%	42.10%	56.30%	58.90%	61.50%
Non-migrant		61.35%		42.10%			
Migrant served		35.79%		18.40%			
Gap		25.56%	23.50%	23.70%	20.50%	17.50%	14.50%

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

The Four Year Graduation Rate for Migrant Served students will increase by 0.5 percent annually.

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year	2017		2018		2019	2020	2021
	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All	91.50%	88.32%	92.10%	89.05%	92.70%	93.30%	93.90%
Migrant served		75.00%		87.50%			

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

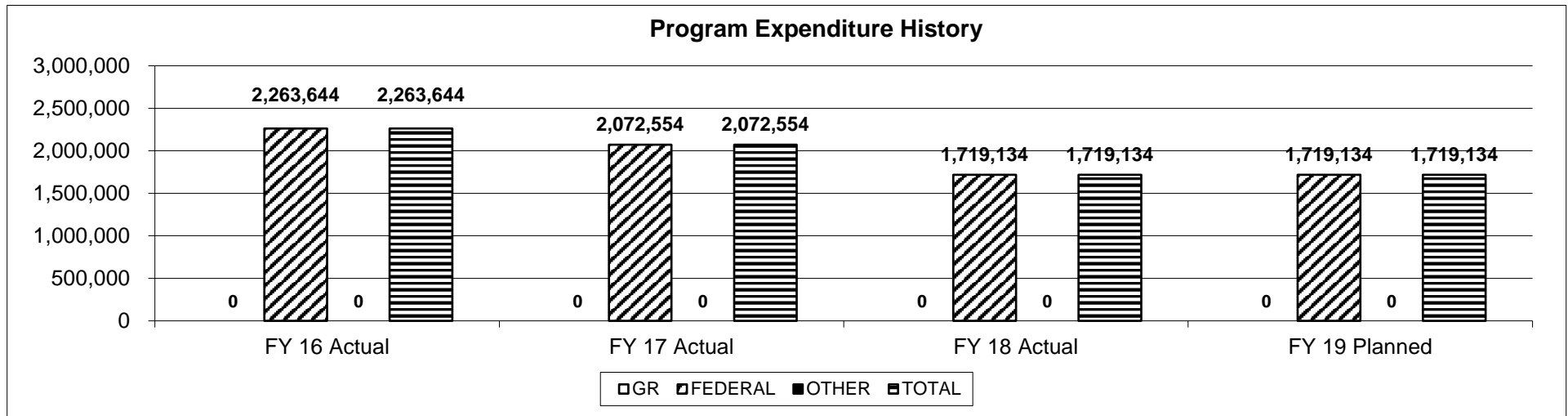
Migrant

Program is found in the following core budget(s): Title I

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part D

Program is found in the following core budget(s): Title I

1a. What strategic priority does this program address?

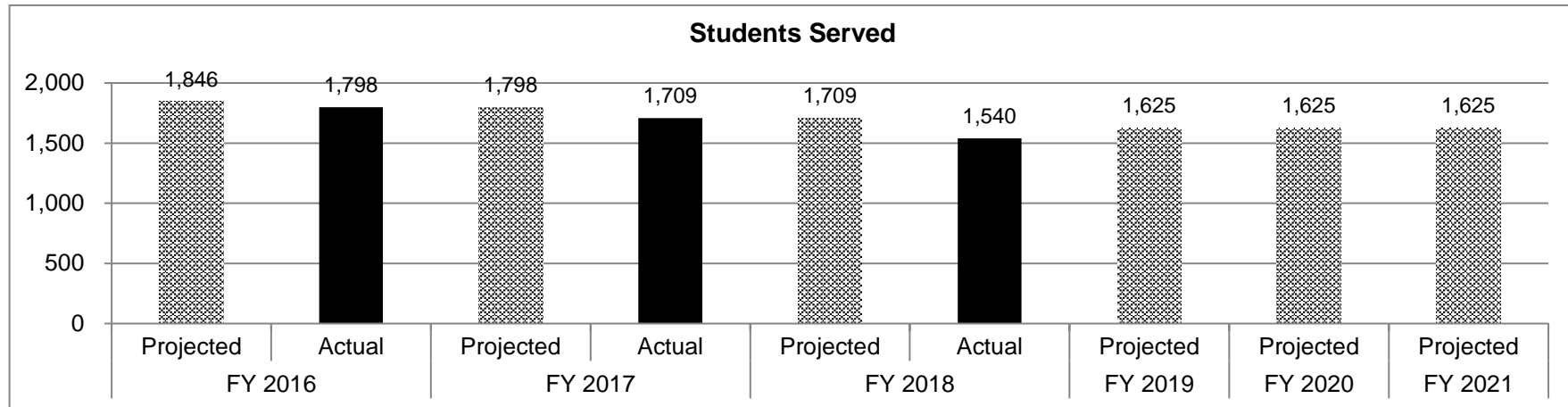
Access, Opportunity, Equity

1b. What does this program do?

This program provides education continuity for children and youths in state-run institutions for juveniles so they can make successful transitions to school when released.

The program also provides educational continuity for adults in correctional institutions so they can make successful transitions to employment once released.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part D

Program is found in the following core budget(s): Title I

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018^*		2019	2020	2021
	Base		Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	62.9	1.9	64.8	61.3	66.6	49.3	68.5	70.3	72.2
Asian/Pacific Island	75.4	1.2	76.6	74.3	77.9	67.9	79.1	80.3	81.5
Black	39.9	3.0	42.9	37.8	45.9	25.7	48.9	51.9	54.9
Hispanic	53.2	2.3	55.5	52.2	57.9	39.6	60.2	62.6	64.9
Indian/ Alaskan	58.8	2.1	60.9	57.7	62.9	46.1	65.0	67.0	69.1
White	68.5	1.6	70.1	67	71.7	55.1	73.2	74.8	76.4
Multi-Race	62.0	1.9	63.9	61.1	65.8	48.0	67.7	69.6	71.5
Free/Reduced Lunch	49.8	2.5	52.3	48.5	54.8	35.4	57.3	59.8	62.3
Limited English Proficient	40.5	3.0	43.5	41.7	46.5	30.4	49.4	52.4	55.4
Special Education	29.2	2.0	31.0	28.7	33.0	18.7	35.0	37.0	39.0

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

**AAIS = Average Annual Improvement Step

^New ELA assessments were implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part D

Program is found in the following core budget(s): Title I

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018^*		2019	2020	2021
	Base		Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	47.1	53.7	42.1	56.3	58.9	61.5
Asian/Pacific Island	69.2	1.5	70.7	67.6	72.3	68.0	73.8	75.4	76.9
Black	25.1	3.7	28.8	22.8	32.6	18.6	36.3	40.1	43.8
Hispanic	39.0	3.1	42.1	37.7	45.1	33.0	48.2	51.2	54.3
Indian/Alaskan	41.4	2.9	44.3	41.3	47.3	39.6	50.2	53.1	56.0
White	54.0	2.3	56.3	52.9	58.6	47.6	60.9	63.2	65.5
Multi-Race	46.9	2.7	49.6	45.3	52.2	39.7	54.9	57.5	60.2
Free/Reduced Lunch	34.8	3.3	38.1	33.5	41.3	28.6	44.6	47.8	51.1
Limited English Proficient	31.8	3.4	35.2	32.1	38.6	29.5	42.0	45.4	48.8
Special Education	18.7	2.0	22.0	18.2	24.0	14.2	26.0	28.0	30.0

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

**AAIS = Average Annual Improvement Step

^New Mathematics assessments were implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part D

Program is found in the following core budget(s): Title I

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018*		2019	2020	2021
	Actual		Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	89.0%	0.60	91.50%	88.30%	92.10%	89.05%	92.70%	93.30%	93.90%
Asian	93.1%	0.40	94.60%	91.20%	95.00%	92.98%	95.40%	95.80%	96.20%
Black	79.0%	1.15	83.70%	75.80%	84.90%	79.24%	86.00%	87.20%	88.35%
Hawaiian or Pacific Islander	86.8%	0.70	89.70%	87.00%	90.40%	86.54%	91.20%	91.90%	92.60%
Hispanic	83.1%	0.95	86.90%	84.40%	87.80%	84.52%	88.80%	89.70%	90.65%
Indian	85.9%	0.80	89.00%	83.80%	89.80%	86.64%	90.60%	91.40%	92.20%
White	91.6%	0.45	93.50%	91.40%	93.90%	91.52%	94.40%	94.90%	95.35%
Multi-Race	88.6%	0.65	91.10%	89.00%	91.80%	88.15%	92.40%	93.00%	93.65%
Free/Reduced Lunch	82.2%	1.00	86.10%	80.10%	87.10%	81.72%	88.10%	89.10%	90.10%
Limited English Proficient	68.1%	0.75	75.20%	67.00%	76.90%	70.13%	78.70%	80.50%	81.25%
Special Education	77.6%	0.50	73.50%	76.90%	74.00%	75.59%	74.50%	75.00%	75.50%

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

**AAIS = Average Annual Improvement Step

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

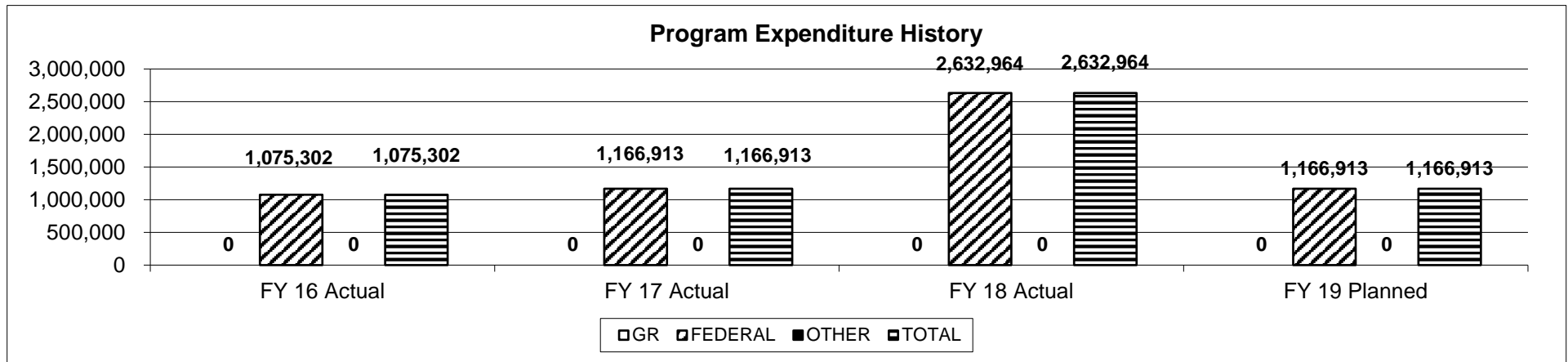
Department of Elementary & Secondary Education

HB Section(s): 2.130

Title I, Part D

Program is found in the following core budget(s): Title I

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Quality Schools Homeless and Comprehensive School Health	Budget Unit <u>50333C</u> HB Section <u>2.135</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">100,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">100,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,400,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,400,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1,500,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1,500,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">100,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">100,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,400,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,400,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1,500,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1,500,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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2. CORE DESCRIPTION																																																																																											
Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Education for Homeless Children and Youth Comprehensive School Health (YRBSS Administrative)																																																																																											

CORE DECISION ITEM

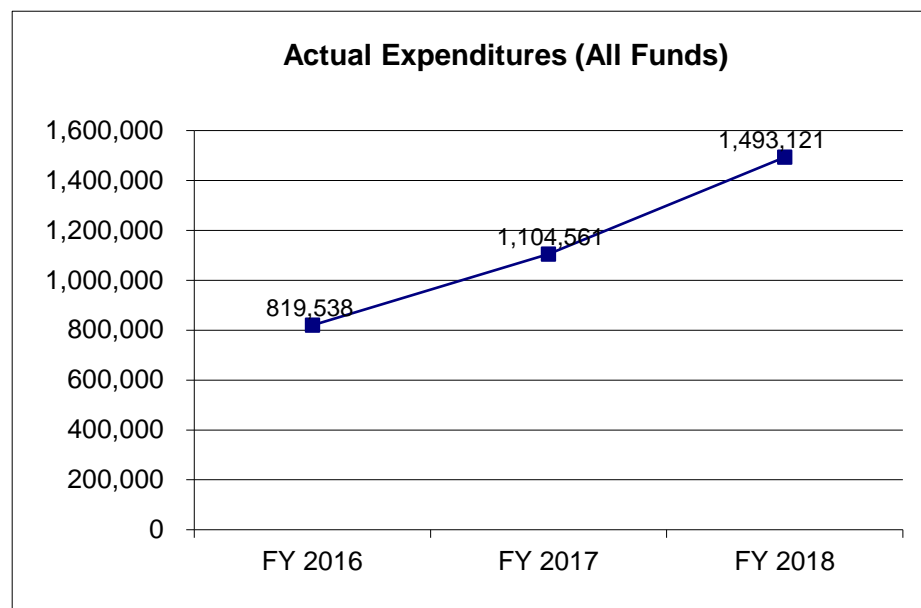
Department of Elementary and Secondary Education
Office of Quality Schools
Homeless and Comprehensive School Health

Budget Unit 50333C

HB Section 2.135

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	N/A
Actual Expenditures (All Funds)	819,538	1,104,561	1,493,121	N/A
Unexpended (All Funds)	680,462	395,439	6,879	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	680,462	395,439	6,879	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOI
HOMELESS & COMPRHNSV SCHL HLTH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELESS & COMPRHNSV SCHL HLTH								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,493,121	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,493,121	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	1,493,121	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,493,121	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELESS & COMPRHNSV SCHL HLTH								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	1,493,121	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,493,121	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,493,121	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,493,121	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.135

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

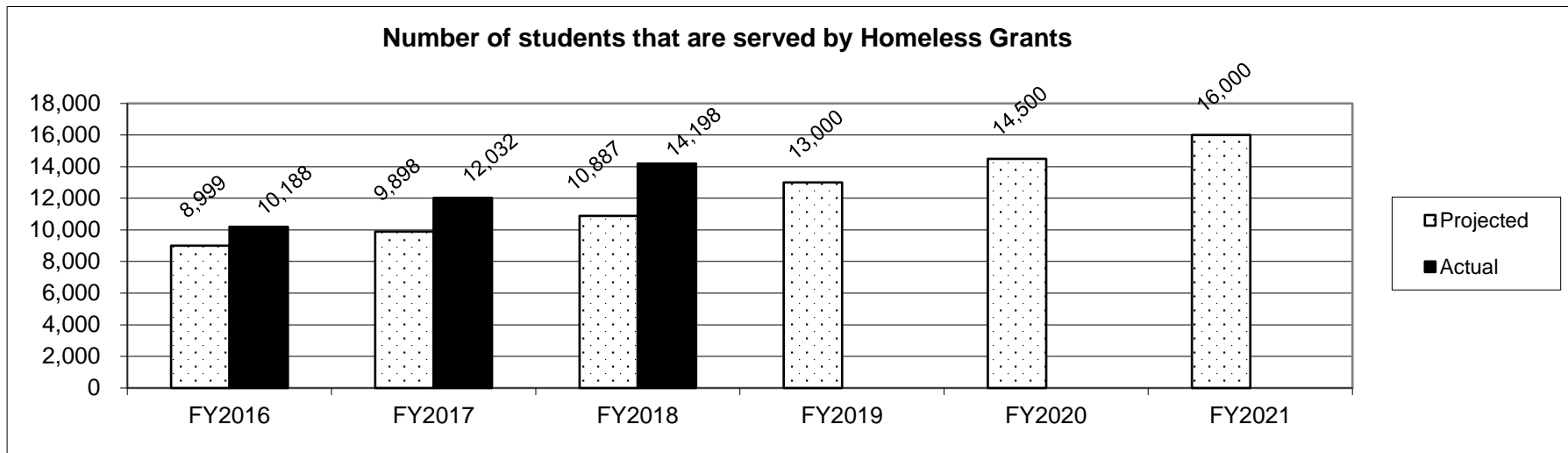
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

This program provides for a State Homeless Coordinator to assist LEAs in removing barriers in the education for homeless students. It also provides competitive grant funds to LEAs. With sub grant funds, LEAs offer such activities as coordination and collaboration with other local agencies to provide comprehensive services to homeless children and youths and their families. LEAs with an identified homeless population of 20 or more homeless children and youth per year are eligible to apply for sub grant funding on a competitive basis.

2a. Provide an activity measure(s) for the program.



	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School districts receiving grants	9	8	9	10	8	10	10	10	10

*Beginning July 1, 2017 the Department awarded the first year of a three year grant cycle ending in June 2020.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.135

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

2b. Provide a measure(s) of the program's quality.

Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

2c. Provide a measure(s) of the program's impact.

Retention Rate					
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Identified Homeless Students	55.70%	57.90%	*	*	*
All Students	77.00%	77.90%	*	*	*

Source: Missouri Dept. of Elementary and Secondary Education Core Data

Data as of August 30, 2018

*2016-2017 was the first year this data was collected for Homeless students

*Projections will be made after three years of data is available after the 2018-2019 school year

Proportional Attendance Rate					
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Identified Homeless Students	70.30%	67.40%	*	*	*
All Students	89.00%	87.70%	*	*	*

Source: Missouri Dept. of Elementary and Secondary Education Core Data

Data as of August 30, 2018

*2016-2017 was the first year this data was collected for Homeless students

*Projections will be made after three years of data is available after the 2018-2019 school year

2d. Provide a measure(s) of the program's efficiency.

Missouri McKinney-Vento Students					
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
McKinney-Vento Students	33,857	33,871	*	*	*
Non McKinney-Vento Students	918,631	900,406	*	*	*
Total Students	952,488	934,277	*	*	*
% of Homeless Students	3.5%	3.6%	*	*	*

Source: Missouri Dept. of Elementary and Secondary Education

Data as of August 30, 2018

Counts of homeless students contain duplicates

*Projections will be made after three years of data is available after the 2018-2019 school year

PROGRAM DESCRIPTION

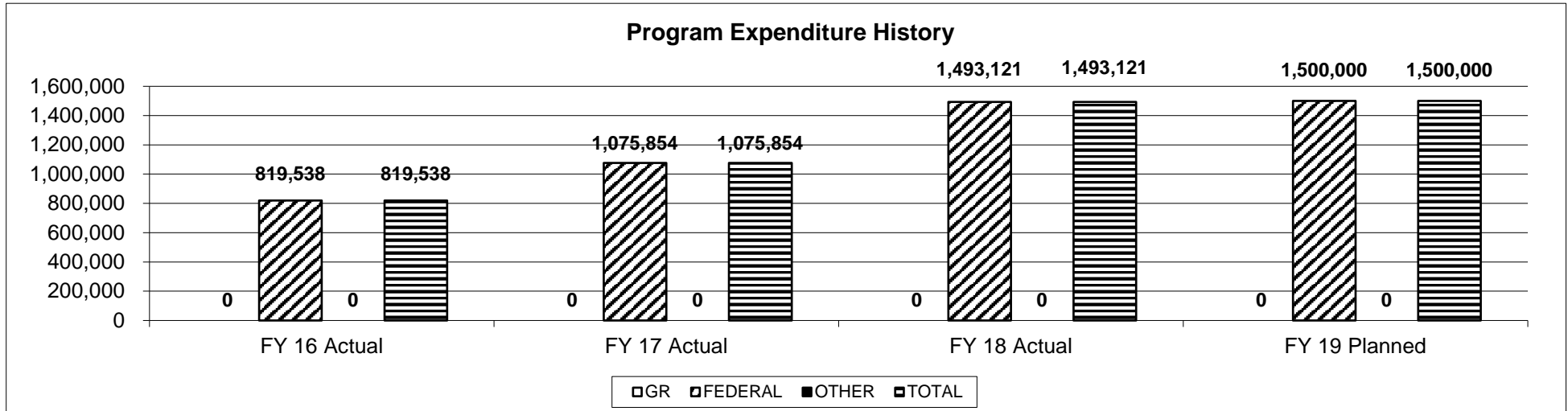
Department of Elementary & Secondary Education

HB Section(s): 2.135

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

McKinney-Vento Homeless Assistance Act, Title IX, Subtitle B (CFDA # 84.196A)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001 and the Every Student Succeeds Act of 2015.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.135

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

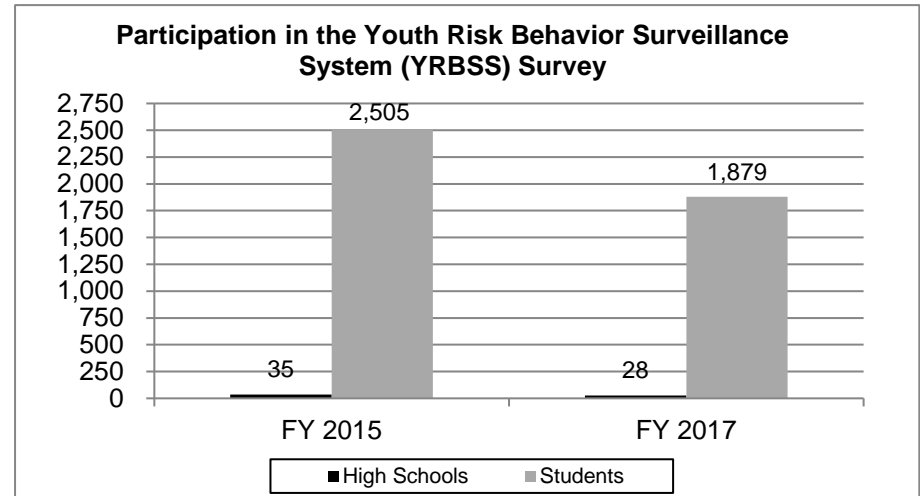
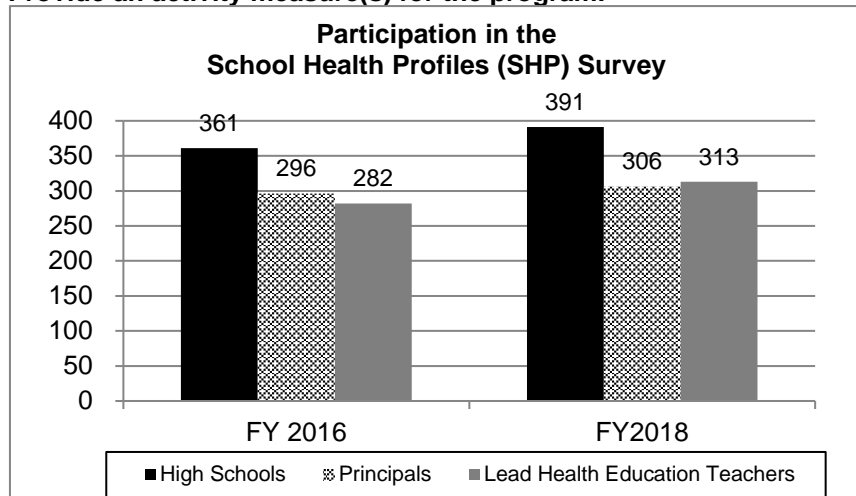
This cooperative agreement supports efforts to conduct school-based surveillance on youth risk behaviors and school health policies and practices. The YRBSS monitors priority health-risk behaviors among youth and young adults. The SHP monitors and assesses education, policies, activities, and family involvement in school health programs.

The cooperative agreement with the Centers for Disease Control and Prevention (CDC) provides for the national school-based survey administration of the Youth Risk Behavior Surveillance System (YRBSS) in odd years and the School Health Profiles (SHP) in even years. State specific reports are produced and disseminated to assist community prevention efforts and coordinated school health programs when weighted data is collected.

Internal and external partners use YRBSS and SHP data to:

- * Describe school health policies and practices and compare them across jurisdictions
- * Identify professional development needs
- * Plan and monitor programs
- * Support health-related policies and legislation
- * Seek funding
- * Garner support for future surveys

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.135

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

2c. Provide a measure(s) of the program's impact.

The Center for Disease Control has a set return rate of 80% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Missouri's goal is to obtain "weighted data" for every administration of the YRBSS and SHP.

Weighted Data Obtained		
Year	YRBSS	SHP
2018		Yes
2017	Yes	
2016		Yes
2015	Yes	
2014		Yes
2013	Yes	
2012		Yes
2011	Yes	
2010		Yes
2009	Yes	

Note: The YRBSS and the SHP are both administered every two years.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

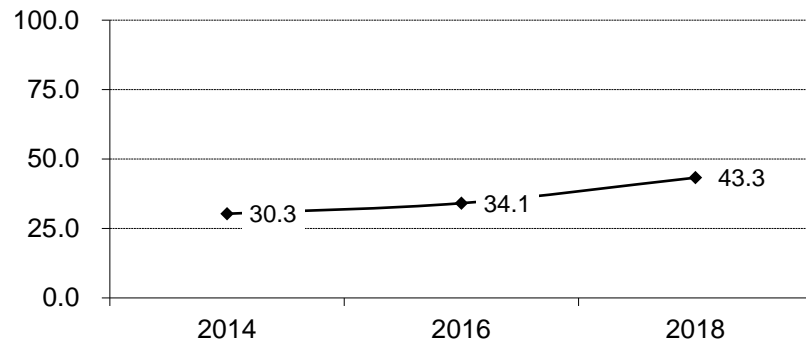
HB Section(s): 2.135

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

2d. Provide a measure(s) of the program's efficiency.

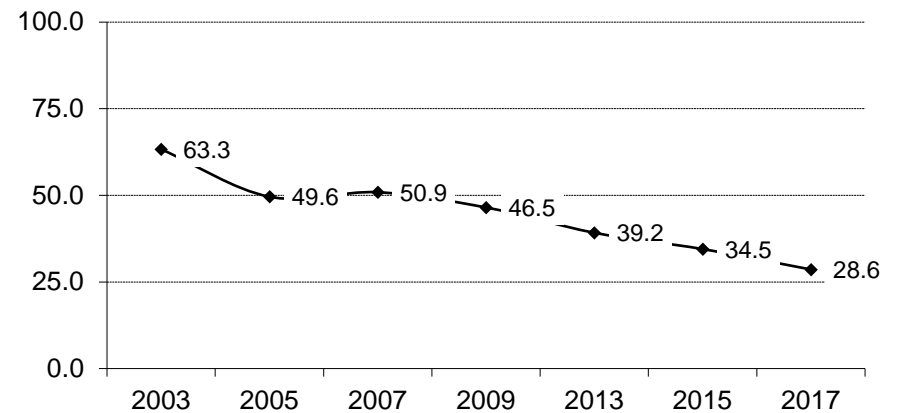
Percentage of schools that teach 11 key HIV, STD, and pregnancy prevention topics in a required course during grades 6, 7, or 8 and during grades 9, 10, 11, or 12. (ESHE SLIM 1)



Note: The School Health Profiles (SHP) is only administered every two years. The SHP survey was administered in the Spring of 2018. This was a new question in 2014.

NOTE: These measures have been provided to reflect how health education may have impacted these two areas (HIV, STD and pregnancy prevention topics and cigarette smoking) over time.

Percentage of respondents who ever tried cigarette smoking (even one or two puffs). (YRBSS)



Note: The Youth Risk Behavior Surveillance System (YRBSS) is only conducted every two years; the next survey will be administered in the Spring of 2019.

PROGRAM DESCRIPTION

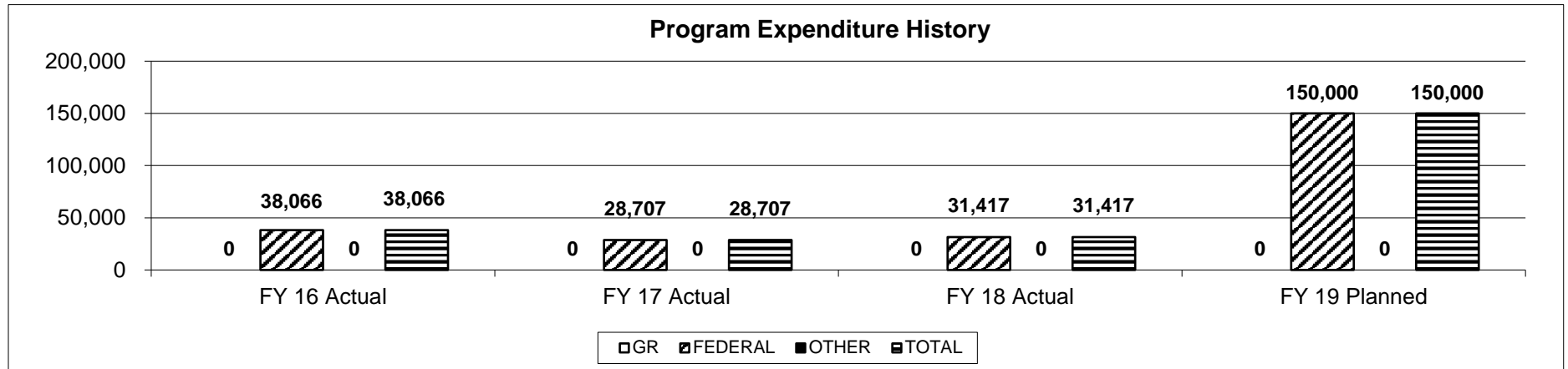
Department of Elementary & Secondary Education

HB Section(s): 2.135

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Health Service Act, Section 301(a) and 311(b) (c), as amended (CFDA # 93.938)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50343C
Office of Quality Schools		
Stephen M. Ferman Fund - Gifted	HB Section	2.140

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	3,227	3,227	EE	0	0	3,227	3,227
PSD	0	0	5,800	5,800	PSD	0	0	5,800	5,800
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	9,027	9,027	Total	0	0	9,027	9,027
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: State Schools Moneys Fund (0616-5640)

Other Funds: State Schools Moneys Fund (0616-5640)

2. CORE DESCRIPTION

The Stephen Morgan Ferman Memorial Fund for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:

- To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;
- To provide training and advancement of educational opportunities for teachers of the gifted;
- To support the development and funding of programs for the gifted.

Interest income from the fund can be expended yearly to support gifted education.

3. PROGRAM LISTING (list programs included in this core funding)

Stephen M Ferman Fund-Gifted

CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

HB Section 2.140

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	9,027	9,027	9,027	9,027
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	9,027	9,027	9,027	N/A
Actual Expenditures (All Funds)	2,139	0	0	N/A
Unexpended (All Funds)	6,888	9,027	9,027	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,888	9,027	9,027	N/A

*Restricted amount is as of ____

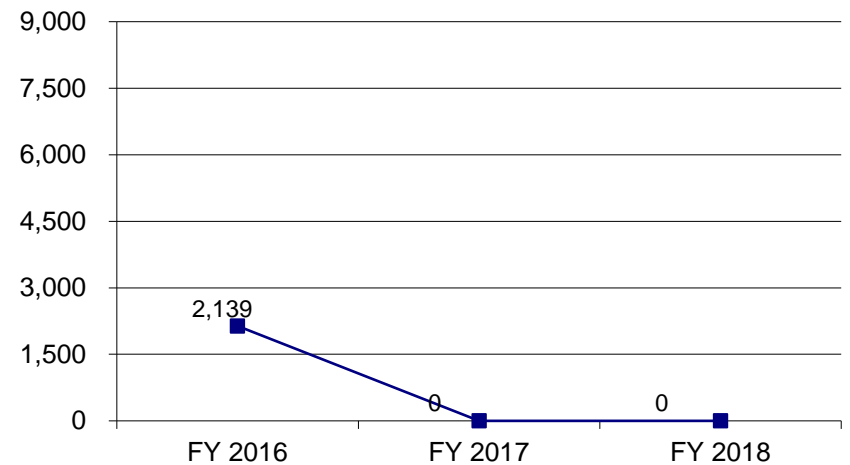
Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Capacity is listed as \$9,027, however, the interest earned varies yearly.

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STEPHEN M FERMAN FUND-GIFTED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	9,027	9,027	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	9,027	9,027	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	9,027	9,027	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEPHEN M FERMAN FUND-GIFTED								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	0	0.00	3,227	0.00	3,227	0.00	3,227	0.00
TOTAL - EE	0	0.00	3,227	0.00	3,227	0.00	3,227	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL	0	0.00	9,027	0.00	9,027	0.00	9,027	0.00
GRAND TOTAL	\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEPHEN M FERMAN FUND-GIFTED								
CORE								
TRAVEL, IN-STATE	0	0.00	127	0.00	127	0.00	127	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	3,098	0.00	3,098	0.00	3,098	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	3,227	0.00	3,227	0.00	3,227	0.00
PROGRAM DISTRIBUTIONS	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
GRAND TOTAL	\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

1a. What strategic priority does this program address?

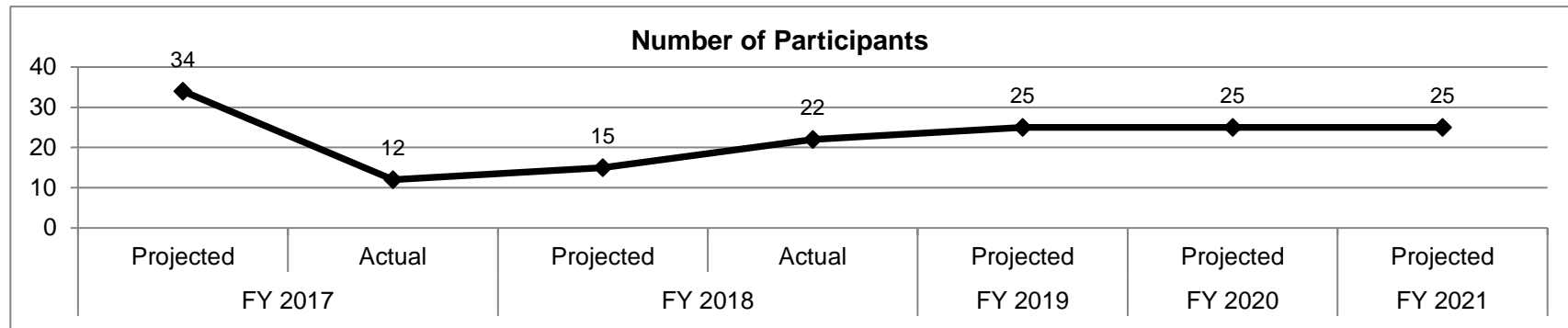
Teachers and Leaders

1b. What does this program do?

The Stephen M Ferman Memorial Fund was created to honor the memory of a gifted child who committed suicide and to support gifted education in Missouri. The Department has access to interest earned by the fund to use at its discretion each year to help meet any of the three dedicated purposes of the fund: 1. to promote awareness among parents, educators, and the public of characteristics, needs and educational requirements of gifted children and youth; 2. to provide training and advancement of educational opportunities for teachers of the gifted; and 3. to support the development and funding of programs for the gifted.

2a. Provide an activity measure(s) for the program.

New Teacher workshop hosted around 30 teachers and provided 2 days of training for these teachers so that they were prepared to serve the children effectively in the fall. It is the hope that this workshop will serve an even greater number in the summer of 2019.



2b. Provide a measure(s) of the program's quality.

The funds have been used to provide a training for teachers new to teaching gifted students. One hundred percent of the available funds will continue to be used by DESE and/or distributed to organizations outside of DESE to support travel expenses of experts in the field to do presentations to promote awareness among parents, educators, and public of the characteristics, needs, and educational requirements of gifted children and youth; and to provide training and advancement of educational opportunities for teachers of the gifted.

2c. Provide a measure(s) of the program's impact.

Ninety percent of the participants in previous year's new teacher in-service opportunities supported by the Ferman Funds will rate the opportunities as being of high quality (4 out 5 on a 5 point scale)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

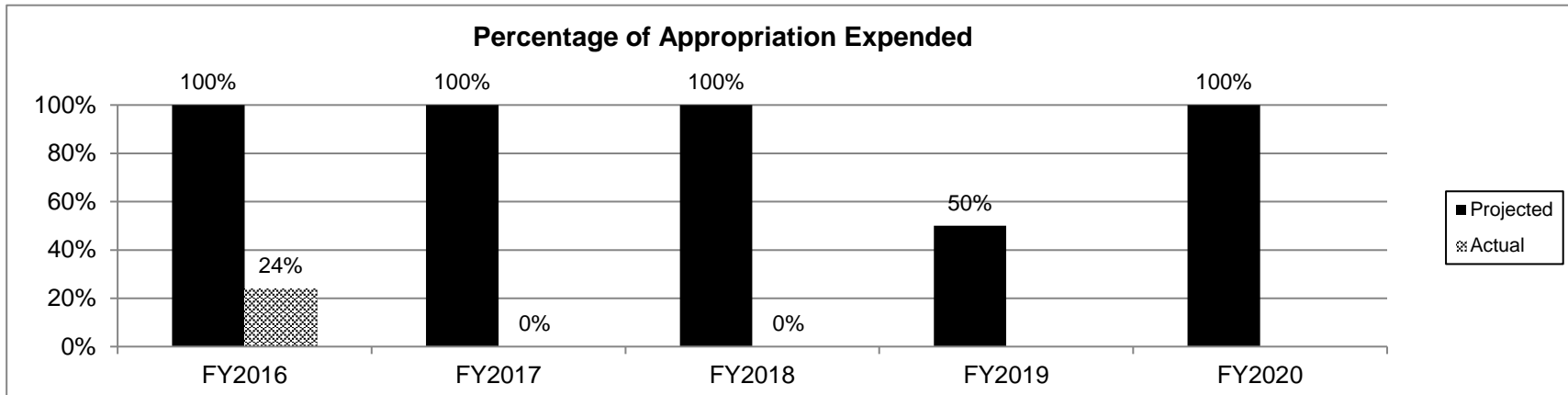
HB Section(s): 2.140

Stephen M. Ferman Fund-Gifted

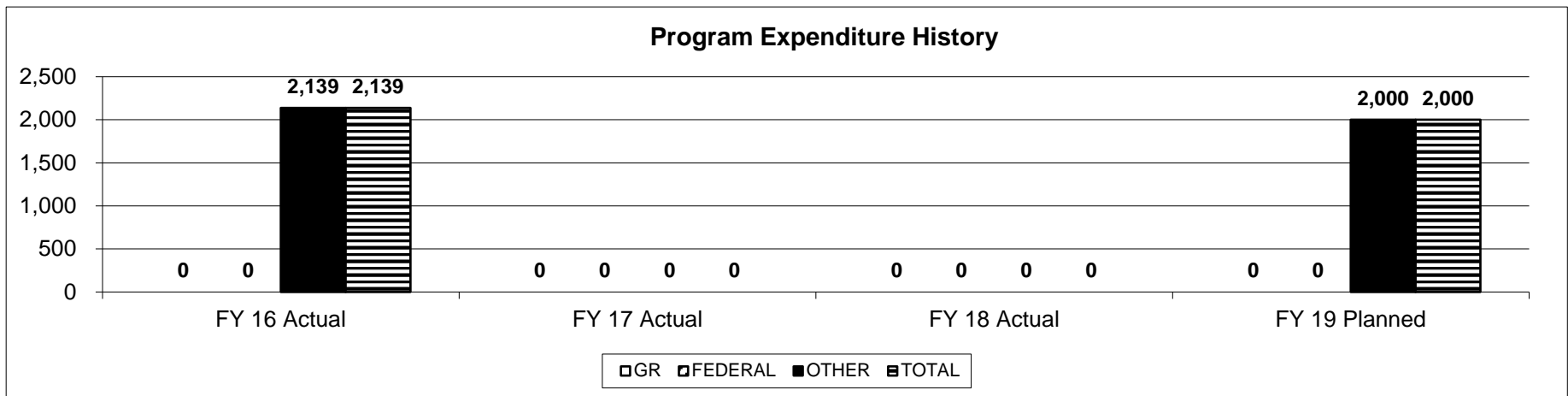
Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

2d. Provide a measure(s) of the program's efficiency.

One hundred percent of the appropriation will be expended on intended programs and practices by FY 2020.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

4. What are the sources of the "Other " funds?

State School Moneys Fund (0616-5640)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50378C</u>				
Office of Quality Schools									
Title II (aka Effective Instruction)					HB Section <u>2.145</u>				
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	48,890	0	48,890	EE	0	48,890	0	48,890
PSD	0	43,951,110	0	43,951,110	PSD	0	43,951,110	0	43,951,110
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	44,000,000	0	44,000,000	Total	0	44,000,000	0	44,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The use of Title II funds will be to prepare, train, and recruit high quality teachers, principals, and school leaders. The Every Student Succeeds Act (ESSA) highlights the need for all students to have access to excellent educators. The purpose of this program is to provide support to ensure an effective teacher is in every classroom and an effective leader is in every school. Title II, Part B - Math & Science Partnerships funding is eliminated under ESSA. Appropriation capacity for Part B is needed to expend out all carryover funding.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Title II, Part A Title II, Part B--Math & Science Partnerships									

CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title II (aka Effective Instruction)

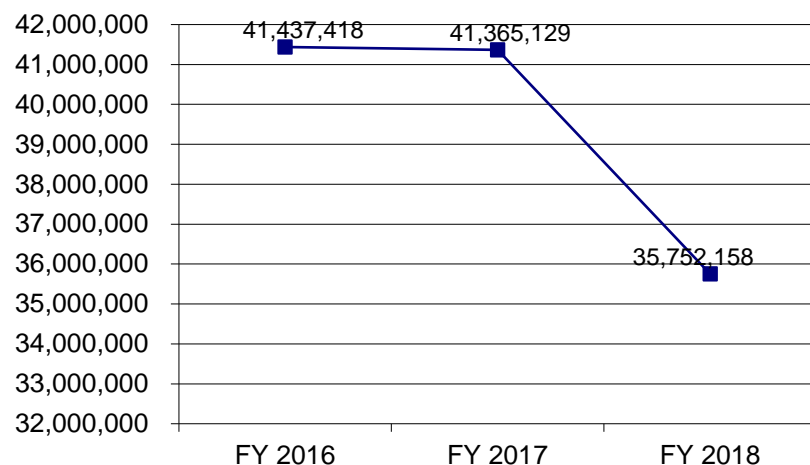
Budget Unit 50378C

HB Section 2.145

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	52,000,000	44,000,000	44,000,000	44,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	52,000,000	44,000,000	44,000,000	N/A
Actual Expenditures (All Funds)	41,437,418	41,365,129	35,752,158	N/A
Unexpended (All Funds)	10,562,582	2,634,871	8,247,842	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,562,582	2,634,871	8,247,842	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE II EFFECTIVE INSTRUCTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	43,951,110	0	43,951,110	
	Total	0.00	0	44,000,000	0	44,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	43,951,110	0	43,951,110	
	Total	0.00	0	44,000,000	0	44,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	43,951,110	0	43,951,110	
	Total	0.00	0	44,000,000	0	44,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II EFFECTIVE INSTRUCTION								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	35,752,158	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00
TOTAL - PD	35,752,158	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00
TOTAL	35,752,158	0.00	44,000,000	0.00	44,000,000	0.00	44,000,000	0.00
GRAND TOTAL	\$35,752,158	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II EFFECTIVE INSTRUCTION								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	46,390	0.00	46,390	0.00	46,390	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM DISTRIBUTIONS	35,752,158	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00
TOTAL - PD	35,752,158	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00
GRAND TOTAL	\$35,752,158	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$35,752,158	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

1a. What strategic priority does this program address?

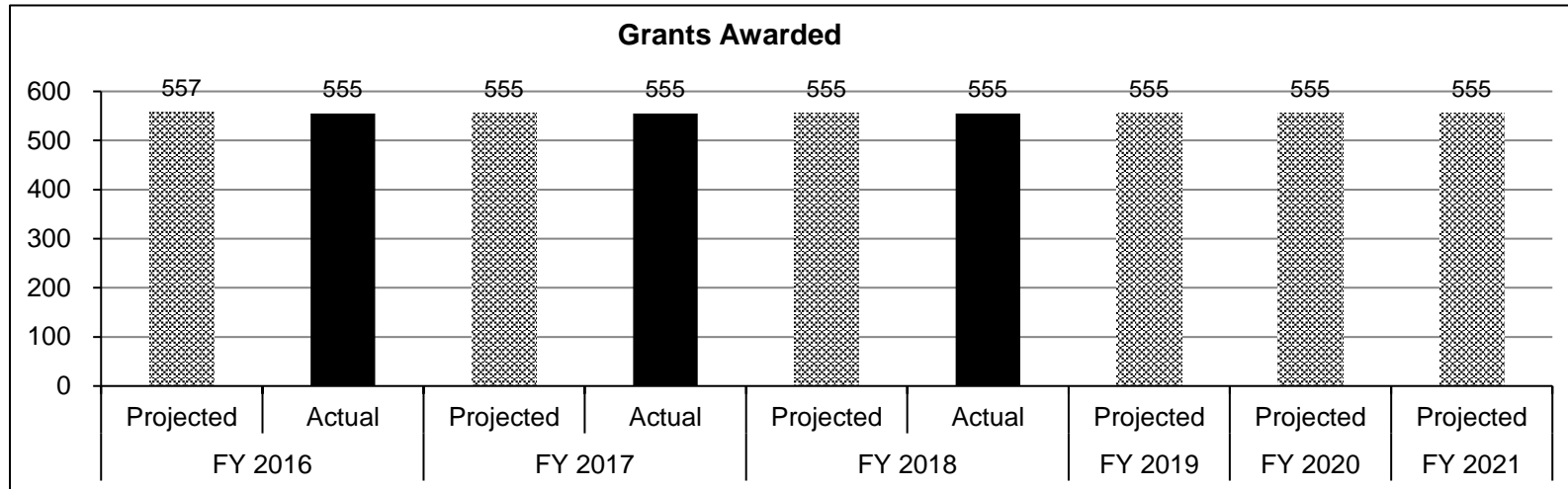
Teachers and Leaders

1b. What does this program do?

This program provides for the improvement of the quality of teachers, principals and school leaders.

- State level activities include, but not limited to, professional development delivered through the Missouri Leadership Development System, supporting the implementation of effective educator evaluation systems and improving equitable access to effective teachers.
- LEA level activities include, but not limited to, recruitment, induction and mentoring, retention, reducing class size and professional development to improve teaching and student learning.

2a. Provide an activity measure(s) for the program.



Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

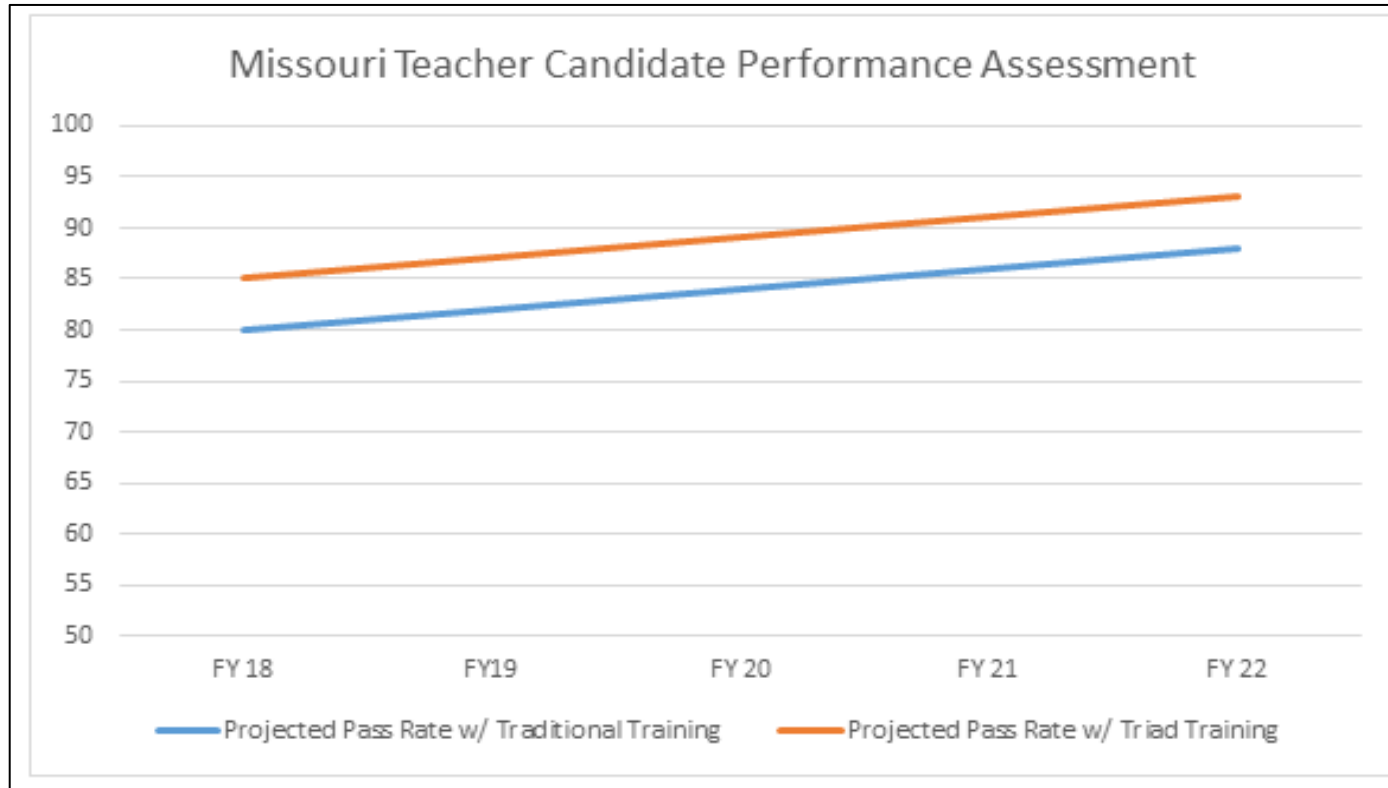
HB Section(s): 2.145

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

2b. Provide a measure(s) of the program's quality.

Increase the percentage of teacher candidates achieving passing rates on Missouri's performance assessment indicating readiness to be an effective first year teacher. The Missouri Educator Evaluation System (MEES) provides immediate feedback to the teacher candidate during student teaching, which allows for adjustment to instruction and methodology and provides an opportunity for targeted growth. Statewide MEES training is critical to the successful evaluation of the teacher candidate. Triad Training is the recommended training practice, which includes the university supervisor, cooperating teacher, and the teacher candidate.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

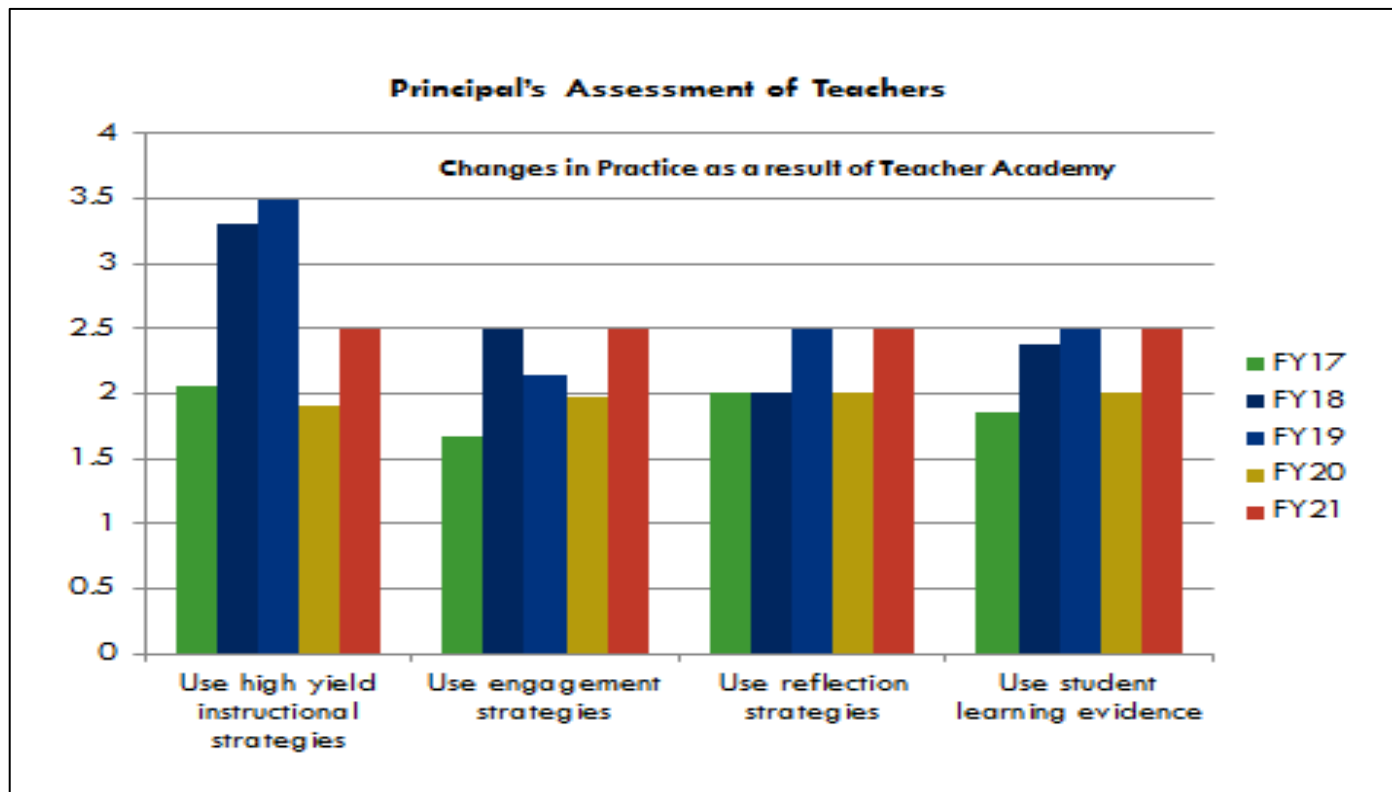
HB Section(s): 2.145

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

2c. Provide a measure(s) of the program's impact.

Data is collected to determine the effectiveness of training and support provided to teachers. Principals are surveyed regarding the change in practice they observe in teachers who receive this training. Increase the percentage of growth gained by teachers in research-based practices. The data below reflects the change in practice of teachers in four research-based teacher practices from before and after participation in the Teacher Academy.



PROGRAM DESCRIPTION

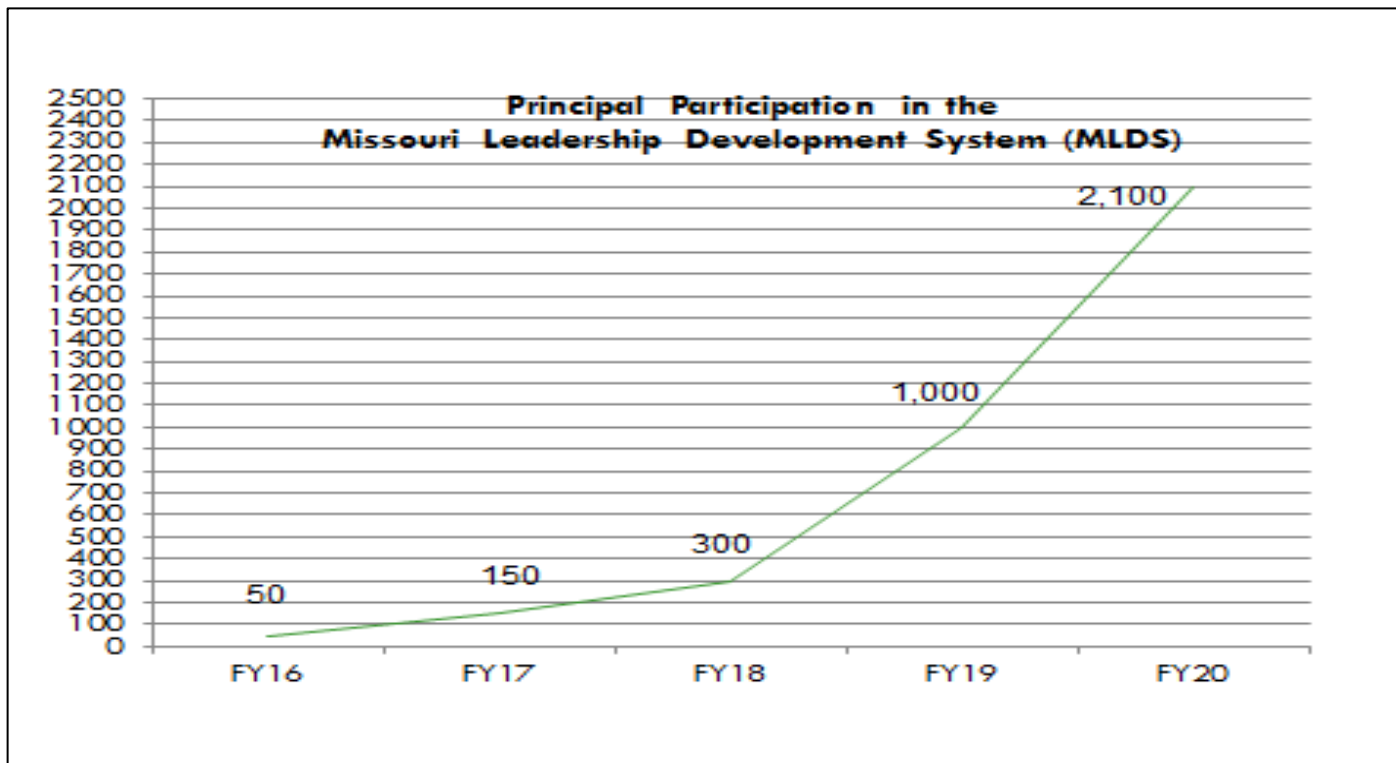
Department of Elementary & Secondary Education

HB Section(s): 2.145

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Data is collected on principal participation in the Missouri Leadership Development System (MLDS). Limited implementation began in fall 2016. The target is to eventually train all principals and assistant principals in the state. Last year, the total was 42% of the principals (1,000). The target for FY20 is 60% of the principals (2,100).



PROGRAM DESCRIPTION

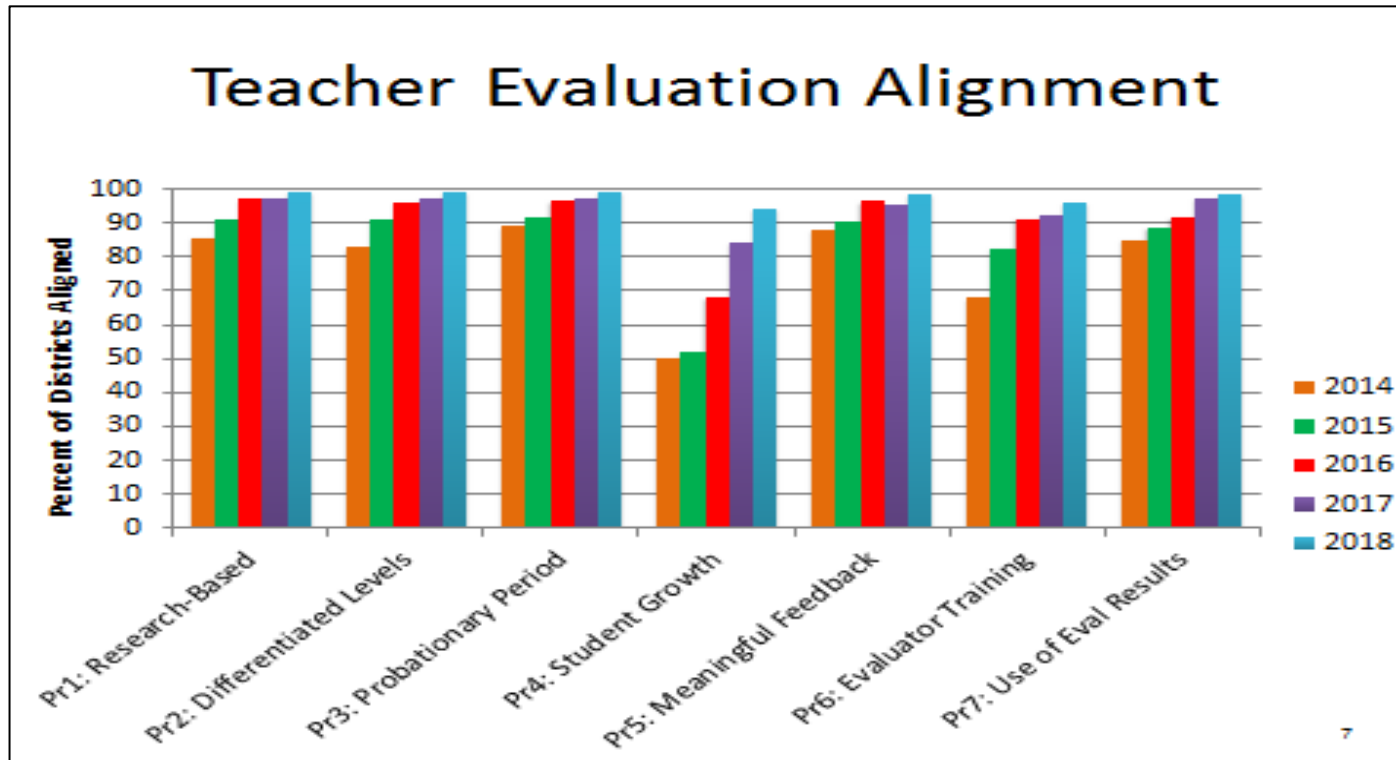
Department of Elementary & Secondary Education

HB Section(s): 2.145

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Building teacher and leader capacity occurs through an effective evaluation system. Districts that are aligned to the Essential Principles of Effective Evaluation have a system capable of growing the professional practice of its teachers and leaders. Data is collected on the extent of district alignment to these principles.



2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

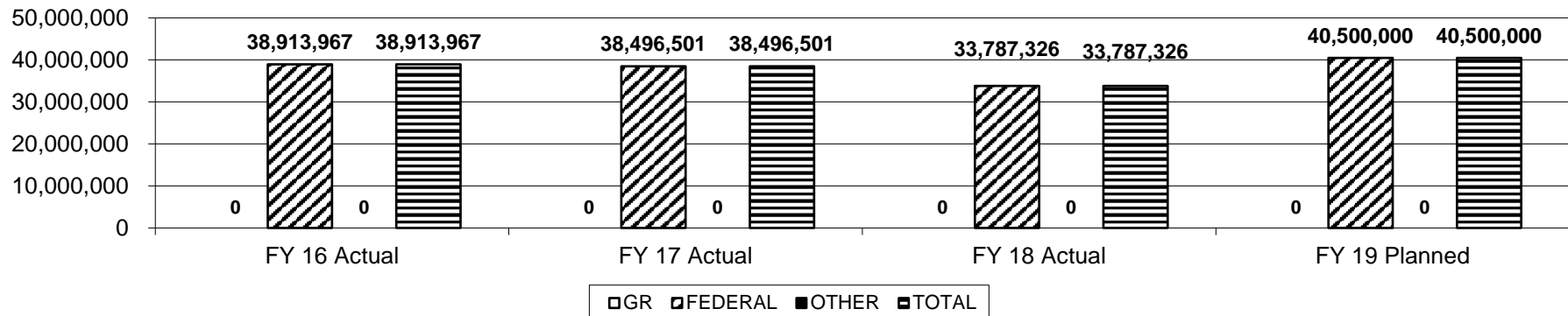
HB Section(s): 2.145

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation, but are noted here in the total grant expenditures.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.367A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

1a. What strategic priority does this program address?

Teachers and Leaders

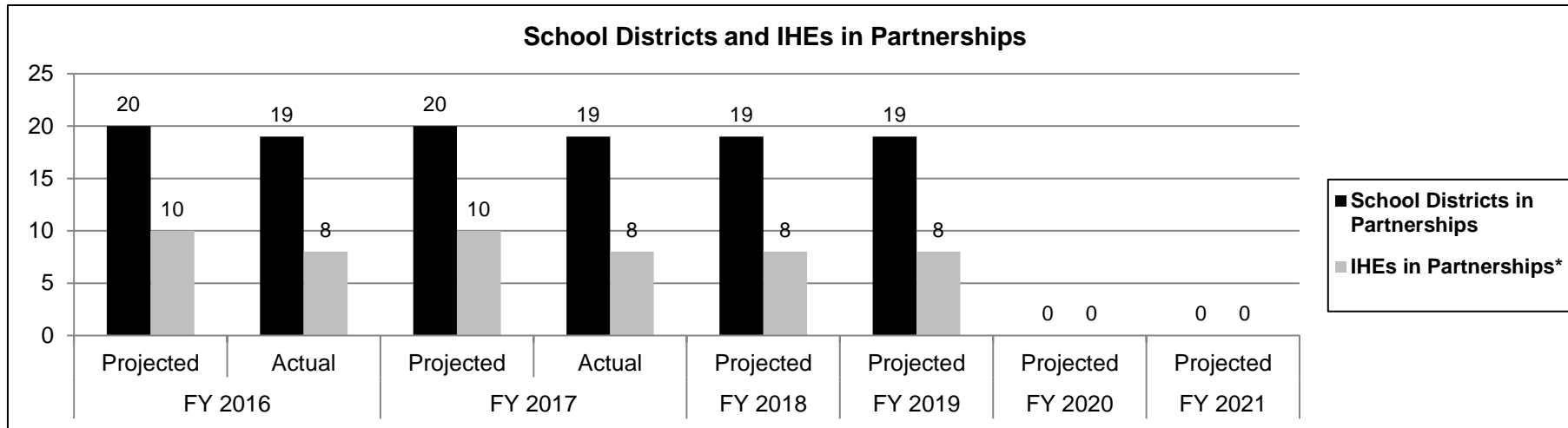
1b. What does this program do?

This program provides Math and Science Academies for teachers to improve math and science instruction.

- Provides professional development follow-up activities after summer academies.

This funding is eliminated under ESSA. Appropriation capacity is needed to expend out all carryover funding.

2a. Provide an activity measure(s) for the program.



*Note - IHE is abbreviation for Institute of Higher Education

PROGRAM DESCRIPTION

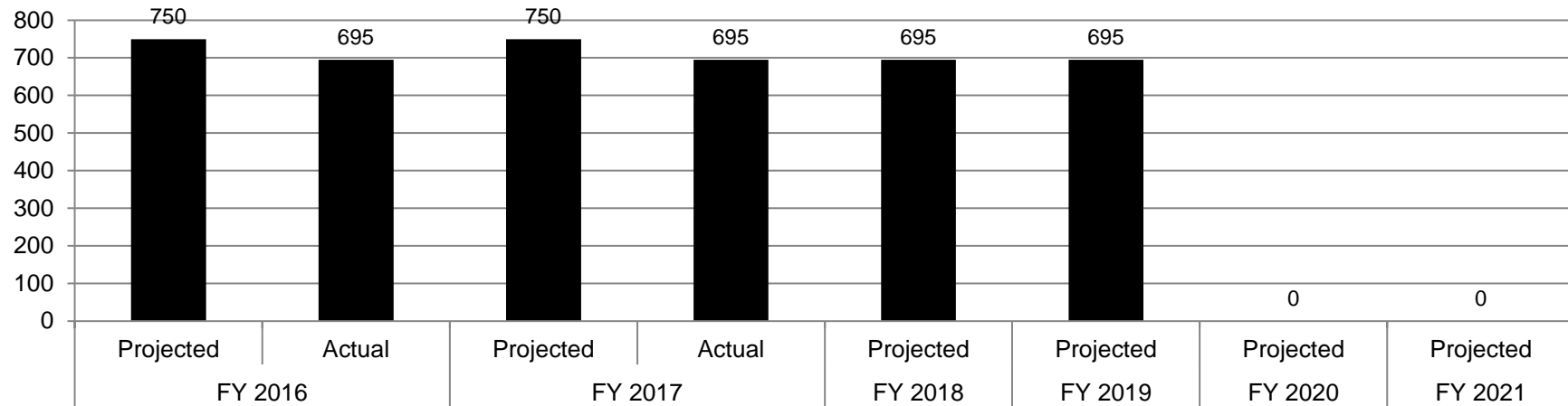
Department of Elementary & Secondary Education

HB Section(s): 2.145

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Teachers Affected by Grants



2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+*		2019
	Base		Goal	Actual	Goal	Actual	Goal
All Students	48.6	2.6	51.2	47.1	53.7	42.1	56.3
Asian/Pacific Island	69.2	1.5	70.7	67.6	72.3	68.0	73.8
Black	25.1	3.7	28.8	22.8	32.6	18.6	36.3
Hispanic	39.0	3.1	42.1	37.7	45.1	33.0	48.2
Indian/ Alaskan	41.4	2.9	44.3	41.3	47.3	39.6	50.2
White	54.0	2.3	56.3	52.9	58.6	47.6	60.9
Multi-Race	46.9	2.7	49.6	45.3	52.2	39.7	54.9
Free/Reduced Lunch	34.8	3.3	38.1	33.5	41.3	28.5	44.6
Limited English Proficient	31.8	3.4	35.2	32.1	38.6	29.5	42.0
Special Education	18.7	2	22.0	18.2	24.0	14.2	26.0

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

**AAIS = Average Annual Improvement Step

+New Mathematics assessments were implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018*		2019
	Actual		Goal	Actual	Goal	Actual	Goal
All Students	89.00%	0.6	91.50%	88.30%	92.10%	92.70%	92.70%
Asian	93.10%	0.4	94.60%	91.20%	95.00%	95.40%	95.40%
Black	79.00%	1.15	83.70%	75.80%	84.90%	86.00%	86.00%
Hawaiian or Pacific Islander	86.80%	0.7	89.70%	87.00%	90.40%	91.20%	91.20%
Hispanic	83.10%	0.95	86.90%	84.40%	87.80%	88.80%	88.80%
Indian	85.90%	0.8	89.00%	83.80%	89.80%	90.60%	90.60%
White	91.60%	0.45	93.50%	91.40%	93.90%	94.40%	94.40%
Multi-Race	88.60%	0.65	91.10%	89.00%	91.80%	92.40%	92.40%
Free/Reduced Lunch	82.20%	1	86.10%	80.10%	87.10%	88.10%	88.10%
Limited English Proficient	68.10%	0.75	75.20%	67.00%	76.90%	78.70%	78.70%
Special Education	77.60%	0.5	73.50%	76.90%	74.00%	74.50%	74.50%

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

**AAIS = Average Annual Improvement Step

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

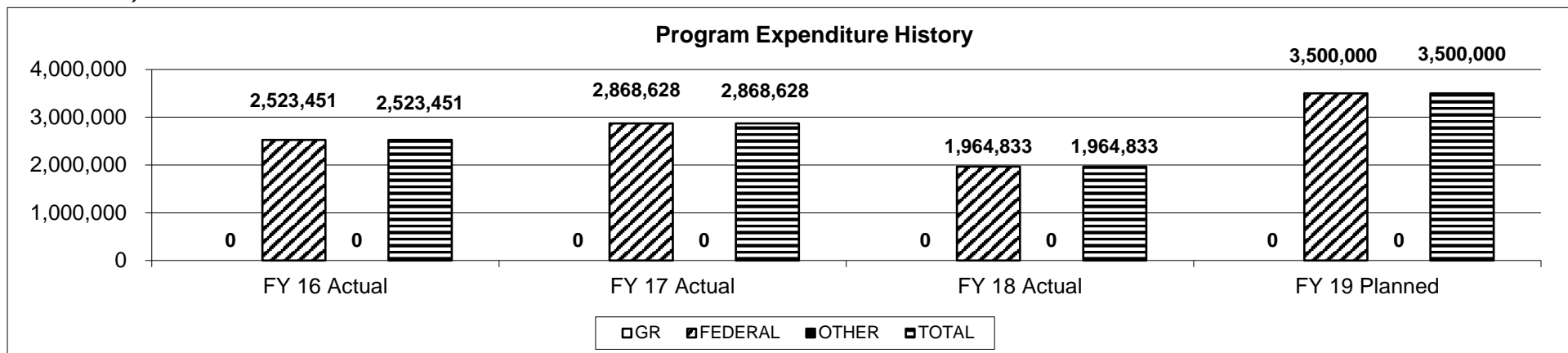
Department of Elementary & Secondary Education

HB Section(s): 2.145

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation but are noted here in the total grant expenditures.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.366B), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50382C
Office of Quality Schools		
Quality Charter Schools Program	HB Section	2.145

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Quality Charter Schools Program (CSP) federal grant was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds were to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school. The grant period ended on June 30, 2017. Funds spent in FY18 were approved in FY17, as part of the final no-cost extension.

3. PROGRAM LISTING (list programs included in this core funding)

Quality Charter Schools Program (Federal)

CORE DECISION ITEM

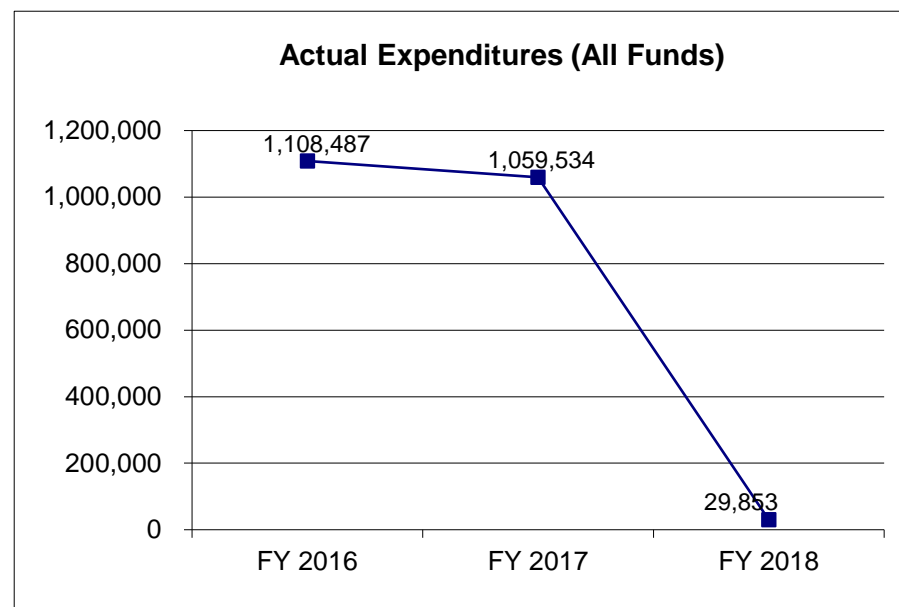
Department of Elementary & Secondary Education
Office of Quality Schools
Quality Charter Schools Program

Budget Unit 50382C

HB Section 2.145

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,432,000	2,432,000	2,432,000	0
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	2,432,000	2,432,000	2,432,000	N/A
Actual Expenditures (All Funds)	1,108,487	1,059,534	29,853	N/A
Unexpended (All Funds)	1,323,513	1,372,466	2,402,147	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,323,513	1,372,466	2,402,147	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY CHARTER SCHOOLS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	2,432,000	0	2,432,000	
	Total		0.00	0	2,432,000	0	2,432,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1401 0047	PD	0.00	0	(2,432,000)	0	(2,432,000)	Grant ended
NET DEPARTMENT CHANGES			0.00	0	(2,432,000)	0	(2,432,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	29,853	0.00	2,432,000	0.00	0	0.00	0	0.00
TOTAL - PD	29,853	0.00	2,432,000	0.00	0	0.00	0	0.00
TOTAL	29,853	0.00	2,432,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$29,853	0.00	\$2,432,000	0.00	\$0	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS								
CORE								
PROGRAM DISTRIBUTIONS	29,853	0.00	2,432,000	0.00	0	0.00	0	0.00
TOTAL - PD	29,853	0.00	2,432,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$29,853	0.00	\$2,432,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$29,853	0.00	\$2,432,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

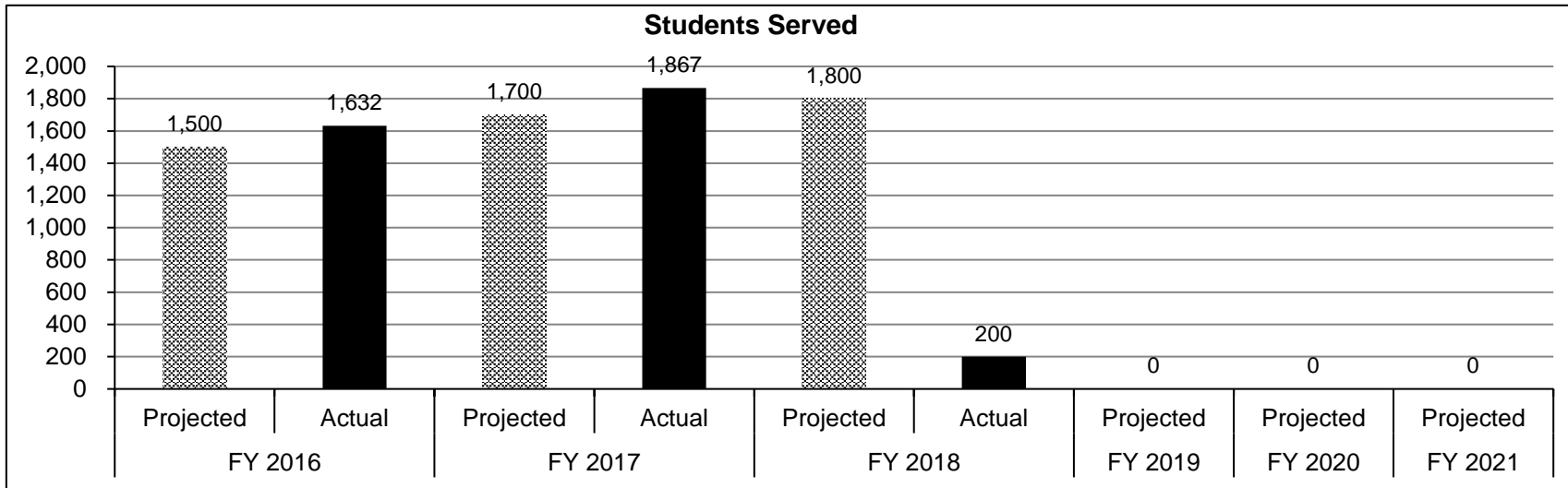
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Missouri used the federal CSP grant money to provide assistance to high-quality charter school proposals. Charter schools used funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, community engagement activities, and other allowable uses. DESE used federal grant money to: provide start-up assistance and improving authorizing quality. In so doing, Missouri encouraged and supported educational innovation at the local level.

2a. Provide an activity measure(s) for the program.



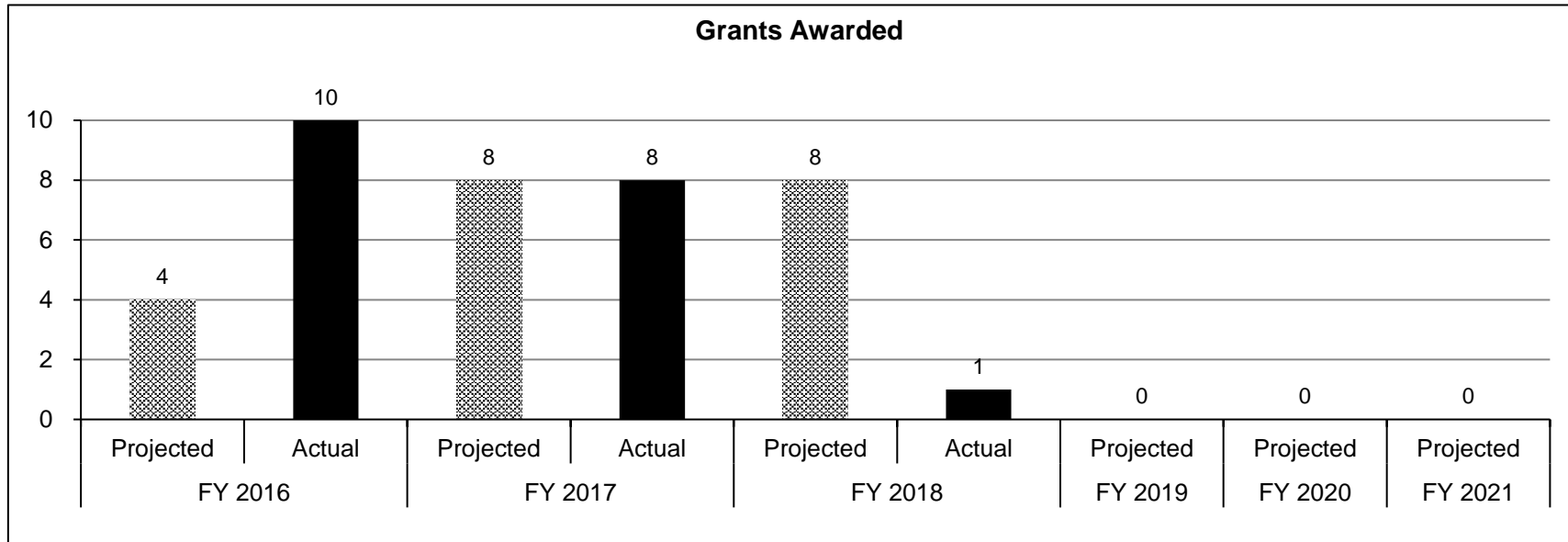
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program



NOTE: Number of students dependent on which schools are awarded grants. The grant period ended on June 30, 2017. Funds spent in FY18 were approved in FY17 as part of the final no-cost extension.

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

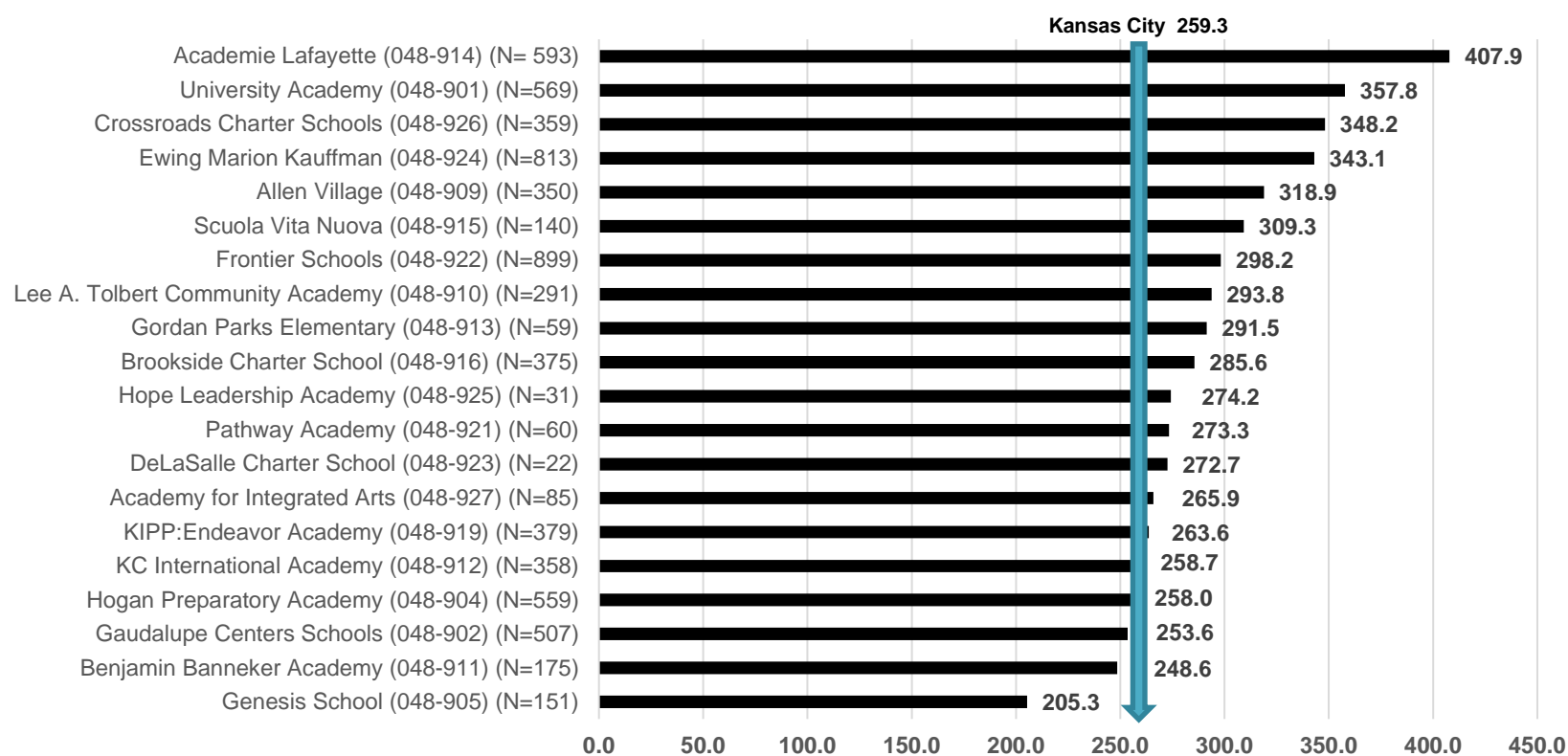
Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

2c. Provide a measure(s) of the program's impact.

The USED Secretary has established two performance indicators to measure progress towards this goal: (1) The number of charter schools in operation around the Nation, and (2) the percentage of fourth and eighth grade students who are achieving at or above proficient level on State assessments in mathematics and reading/language arts. As of October 2018, there are 20 LEAs in Kansas City operating within 38 buildings and 16 LEAs in St. Louis

Kansas City English Language Arts MAP Index (MPI) 2018



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (N – Number of Test Takers) - As of 12/20/18

*The following LEAs were not included due to insufficient data: Citizens of the World and Kansas City Neighborhood Academy

PROGRAM DESCRIPTION

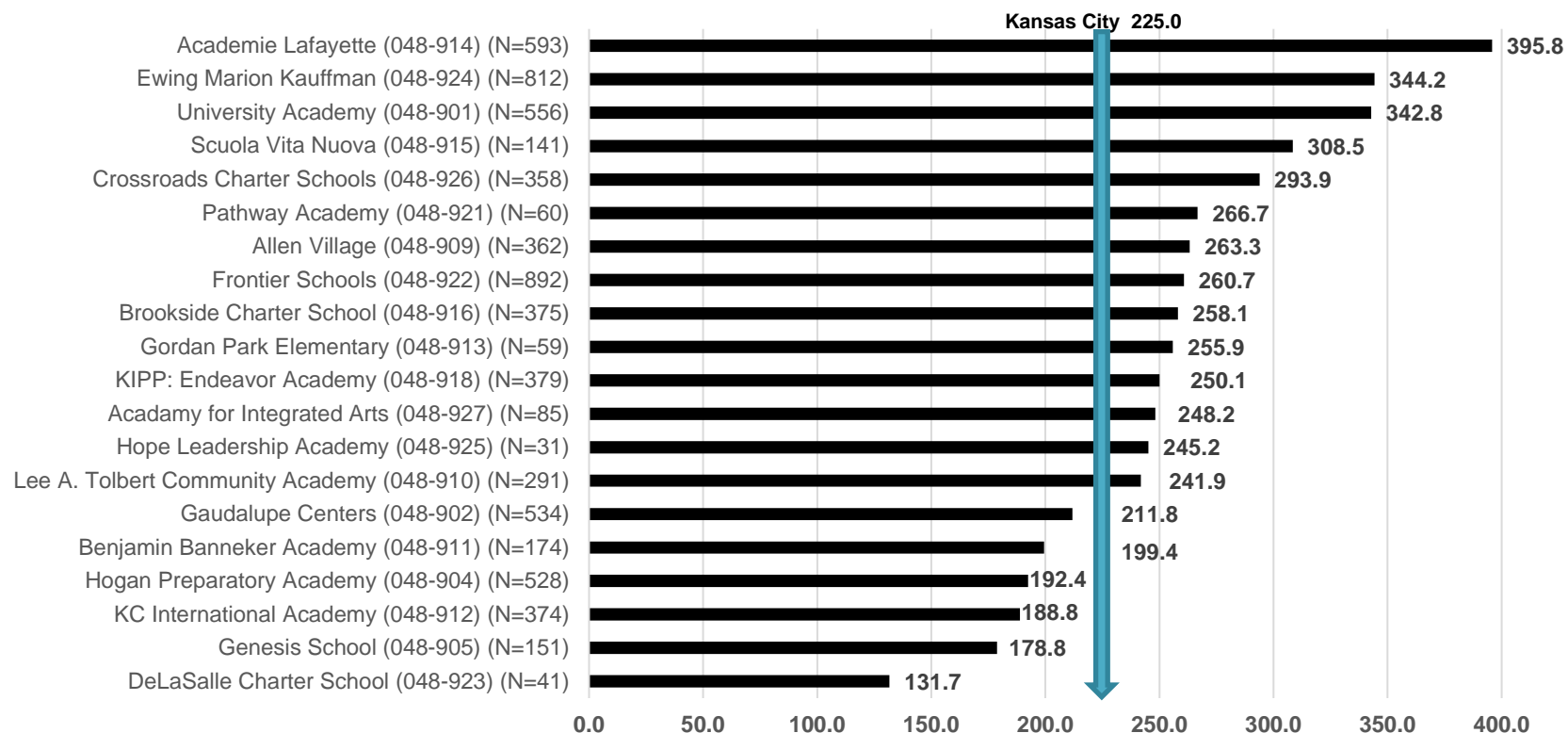
Department of Elementary & Secondary Education

HB Section(s): 2.145

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

Kansas City Mathematics MAP Index (MPI) 2018



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (N – Number of Test Takers) - As of 12/20/18

*The following LEAs were not included due to insufficient data: Citizens of the World and Kansas City Neighborhood Academy

PROGRAM DESCRIPTION

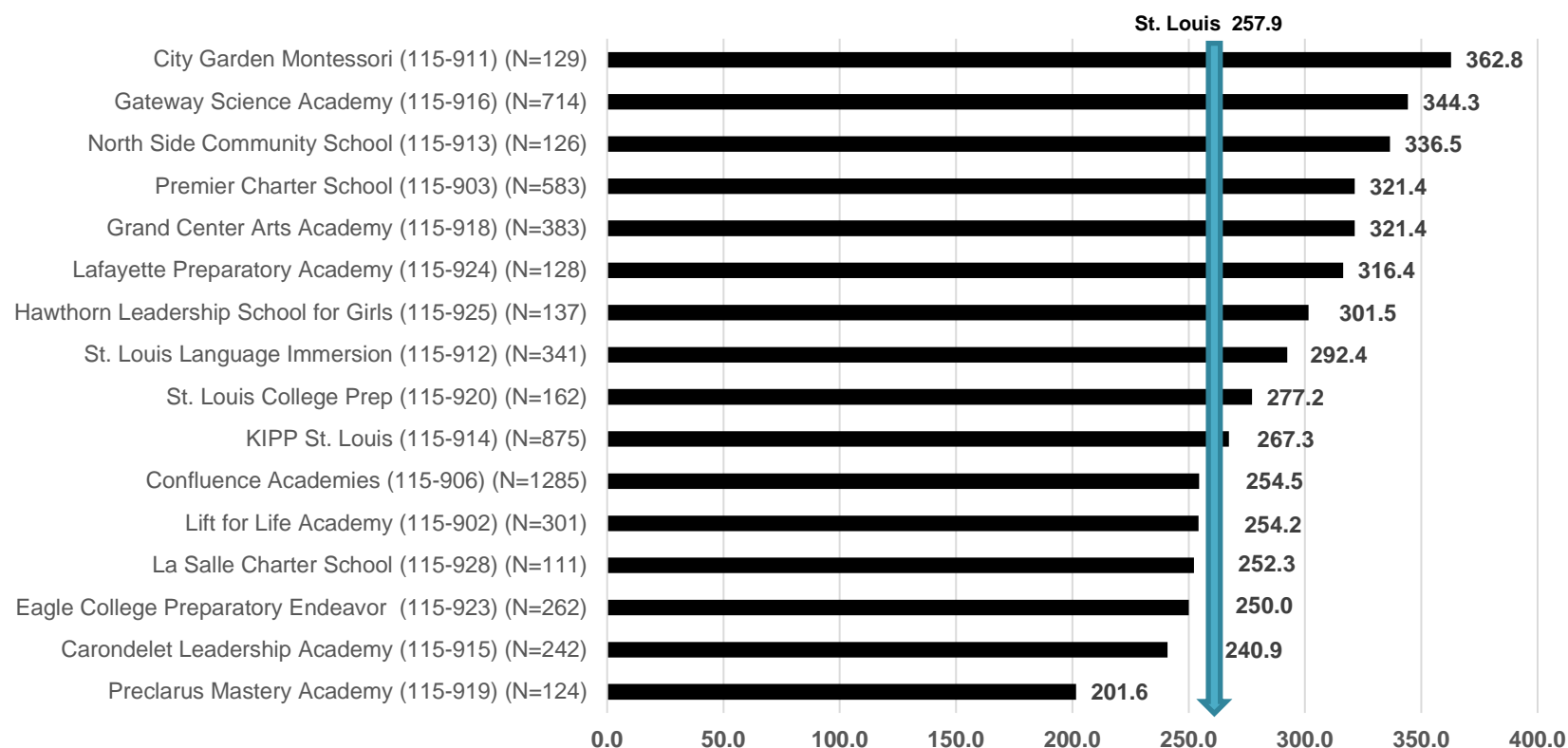
Department of Elementary & Secondary Education

HB Section(s): 2.145

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

St. Louis English Language Arts MAP Index (MPI) 2018



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (N – Number of Test Takers) - As of 12/20/18

* The following LEAs were not included due to insufficient academic data: The Biome and The Arch Community School.

PROGRAM DESCRIPTION

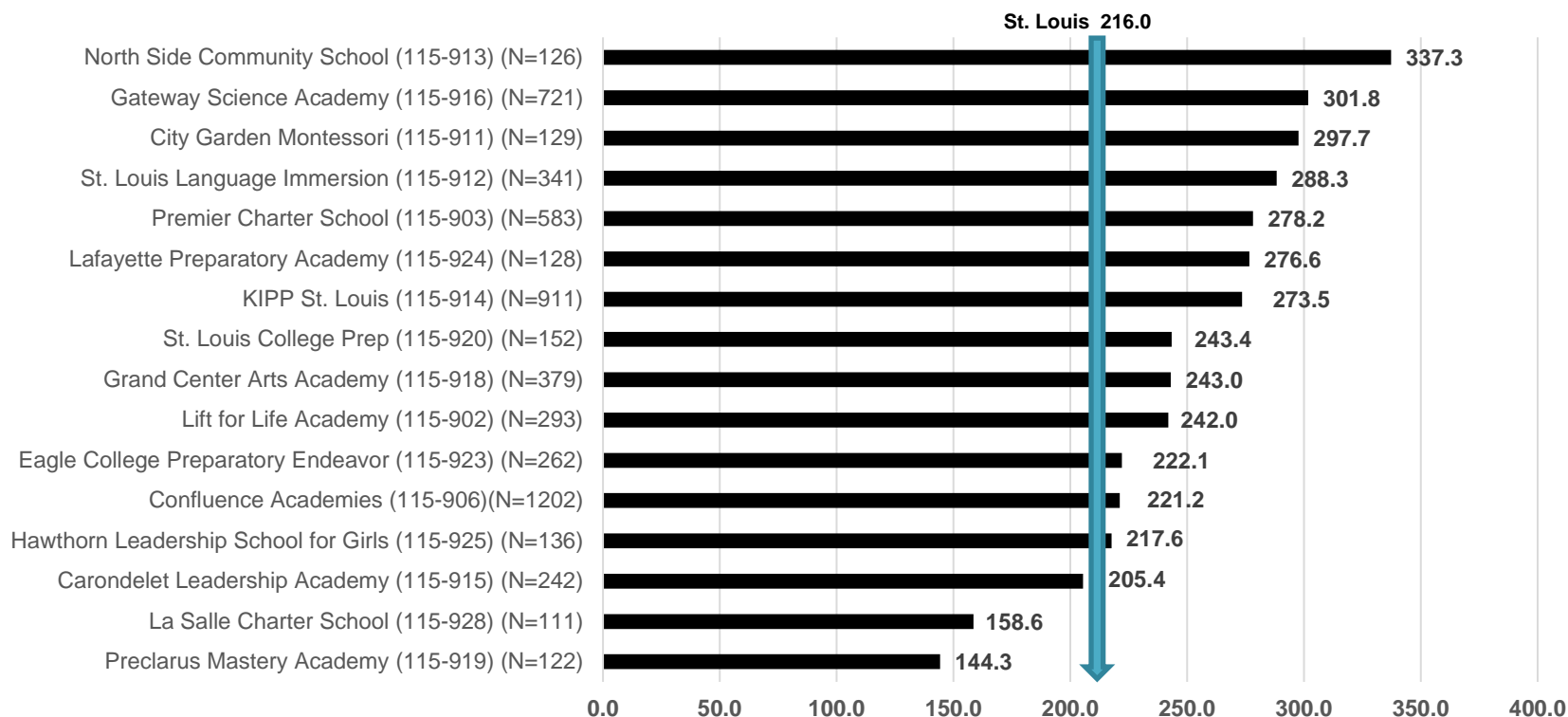
Department of Elementary & Secondary Education

HB Section(s): 2.145

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

St. Louis Mathematics MAP Index (MPI) 2018



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (N – Number of Test Takers) - As of 12/20/18

* The following LEAs were not included due to insufficient academic data: The Biome and The Arch Community School.

2d. Provide a measure(s) of the program's efficiency.

The USED Secretary has established the following measures to examine the efficiency of the CSP: Federal cost per student in implementing a successful school. Federal cost per student in FY18 was \$894. DESE spent 97% of the available grant funds directly on grant recipients. The 3% spent on administrative costs were used for required meetings, technical assistance activities for sponsors and schools, and travel associated with the grant.

PROGRAM DESCRIPTION

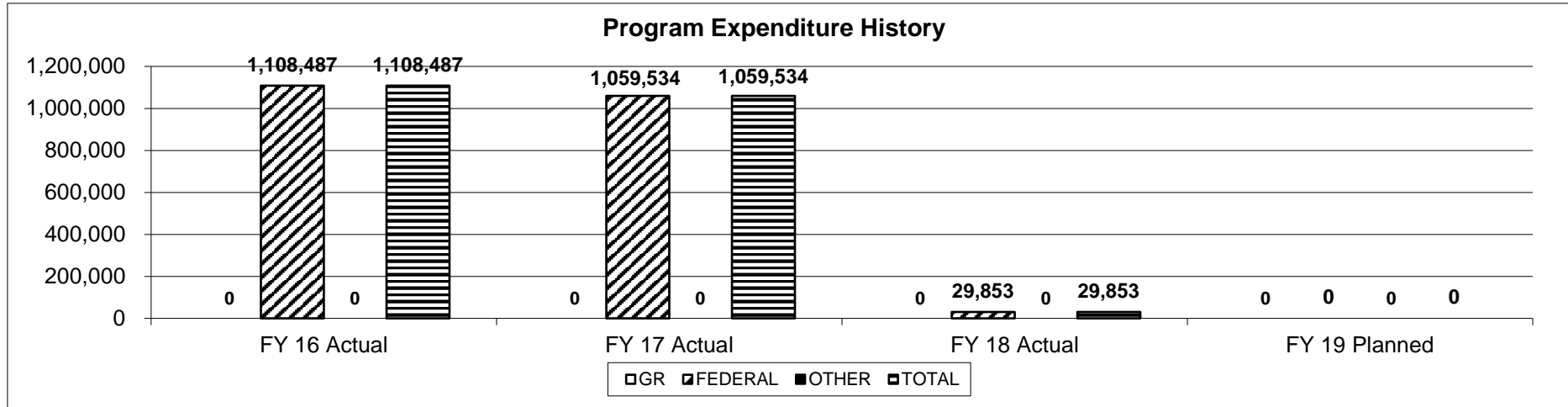
Department of Elementary & Secondary Education

HB Section(s): 2.145

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Every Student Succeeds Act (ESSA) (20 U.S.C 7221-7221j) CFDA # 84.282A

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOL CLOSURE REFUND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	208,164	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	208,164	0.00	0	0.00	0	0.00	0	0.00
TOTAL	208,164	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$208,164	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOL CLOSURE REFUND								
CORE								
PROGRAM DISTRIBUTIONS	208,164	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	208,164	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$208,164	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$208,164	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50452C
Office of Quality Schools		
Title V, Part B (aka Federal Rural and Low-Income Schools)	HB Section	2.150

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	3,400,000	0	3,400,000	PSD	0	3,400,000	0	3,400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,500,000	0	3,500,000	Total	0	3,500,000	0	3,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The purpose of the Title V, Part B Rural and Low-Income Schools program is to address the unique needs of rural school districts through formula grant allocations to improve the quality of instruction and student academic achievement through activities authorized under ESSA programs. Rural School Districts who serve concentrations of low-income students qualify for the federal funds.

3. PROGRAM LISTING (list programs included in this core funding)

Rural and Low-Income Schools

CORE DECISION ITEM

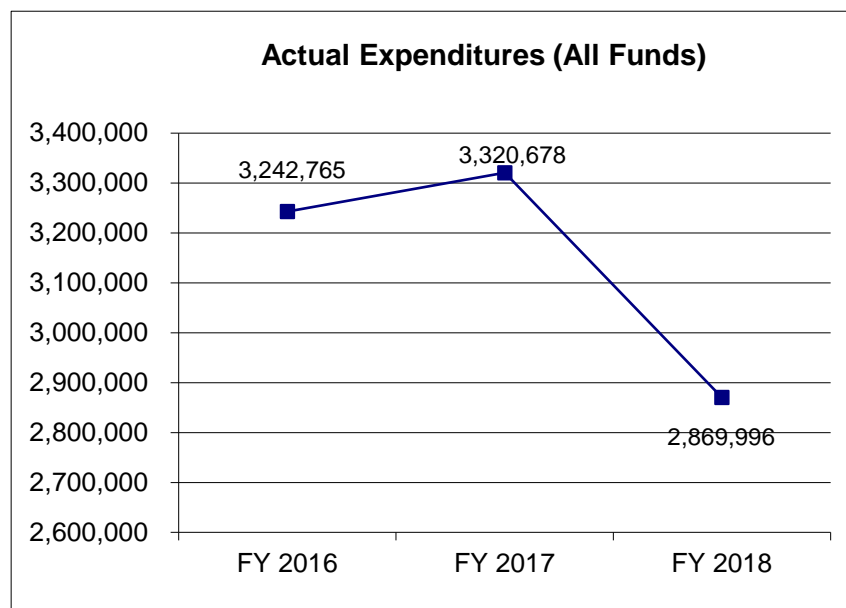
Department of Elementary & Secondary Education
Office of Quality Schools
Title V, Part B (aka Federal Rural and Low-Income Schools)

Budget Unit 50452C

HB Section 2.150

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	3,500,000	3,500,000	3,500,000	3,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	3,500,000	3,500,000	3,500,000	N/A
Actual Expenditures (All Funds)	3,242,765	3,320,678	2,869,996	N/A
Unexpended (All Funds)	257,235	179,322	630,004	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	257,235	179,322	630,004	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
TITLE V, PART B

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	Total	0.00	0	3,500,000	0	3,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	Total	0.00	0	3,500,000	0	3,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	Total	0.00	0	3,500,000	0	3,500,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE V, PART B								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,869,996	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL - PD	2,869,996	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL	2,869,996	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
GRAND TOTAL	\$2,869,996	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE V, PART B								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	2,869,996	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL - PD	2,869,996	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
GRAND TOTAL	\$2,869,996	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,869,996	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.150

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

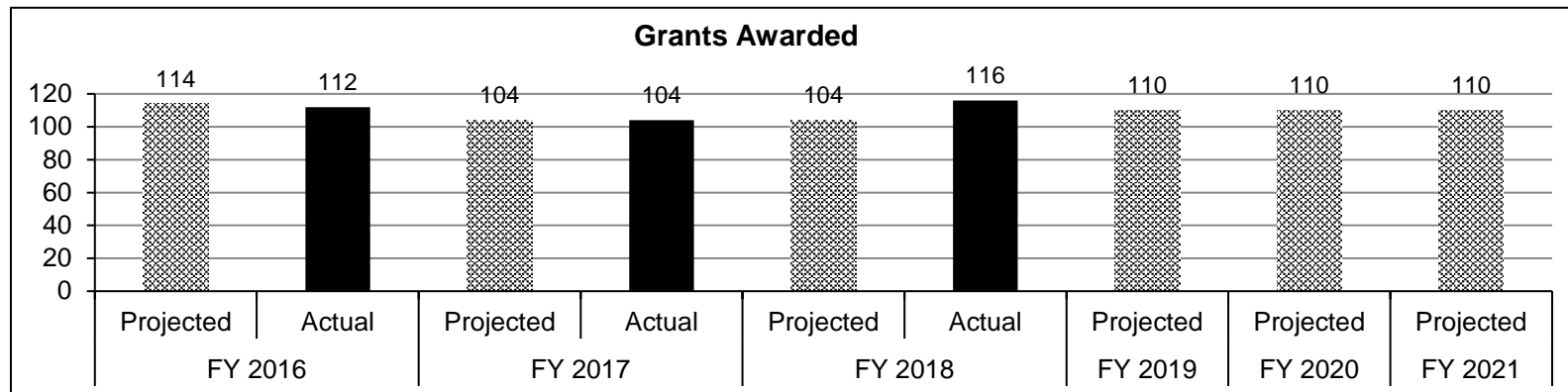
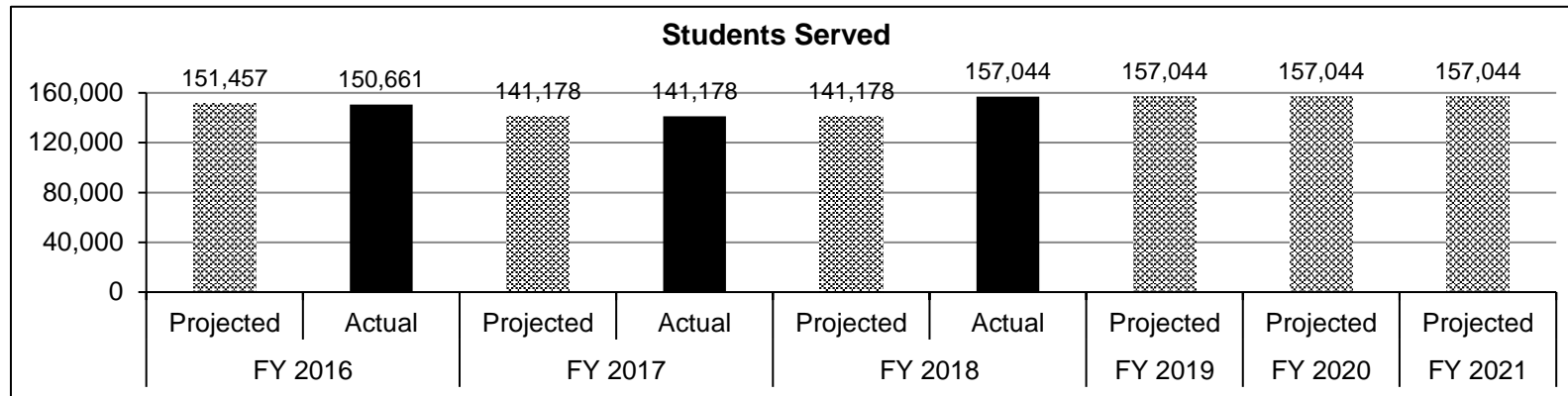
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

This program provides rural districts with financial assistance for initiatives aimed at improving student achievement. The grant is non-competitive, and eligibility is determined by statute. An LEA may use these funds to support a range of authorized activities in order to assist the LEA in meeting Missouri's definition of annual measurable objectives.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.150

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018+*		2019	2020	2021
	Base		Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	62.9	1.9	64.8	61.3	66.6	49.3	68.5	70.3	72.2
Asian/ Pacific Island	75.4	1.2	76.6	74.3	77.9	67.9	79.1	80.3	81.5
Black	39.9	3.0	42.9	37.8	45.9	25.7	48.9	51.9	54.9
Hispanic	53.2	2.3	55.5	52.2	57.9	39.6	60.2	62.6	64.9
Indian/ Alaskan	58.8	2.1	60.9	57.7	62.9	46.1	65.0	67.0	69.1
White	68.5	1.6	70.1	67	71.7	55.1	73.2	74.8	76.4
Multi-Race	62.0	1.9	63.9	61.1	65.8	48.0	67.7	69.6	71.5
Free/ Reduced Lunch	49.8	2.5	52.3	48.5	54.8	35.4	57.3	59.8	62.3
Limited English Proficient	40.5	3.0	43.5	41.7	46.5	30.4	49.4	52.4	55.4
Special Education	29.2	2.0	31.0	28.7	33.0	18.7	35.0	37.0	39.0

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

**AAIS = Average Annual Improvement Step

+New ELA assessments were implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.150

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+*		2019	2020	2021
	Base		Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	47.1	53.7	42.1	56.3	58.9	61.5
Asian/ Pacific Island	69.2	1.5	70.7	67.6	72.3	68.0	73.8	75.4	76.9
Black	25.1	3.7	28.8	22.8	32.6	18.6	36.3	40.1	43.8
Hispanic	39.0	3.1	42.1	37.7	45.1	33.0	48.2	51.2	54.3
Indian/ Alaskan	41.4	2.9	44.3	41.3	47.3	39.6	50.2	53.1	56.0
White	54.0	2.3	56.3	52.9	58.6	47.6	60.9	63.2	65.5
Multi-Race	46.9	2.7	49.6	45.3	52.2	39.7	54.9	57.5	60.2
Free/ Reduced Lunch	34.8	3.3	38.1	33.5	41.3	28.5	44.6	47.8	51.1
Limited English Proficient	31.8	3.4	35.2	32.1	38.6	29.5	42.0	45.4	48.8
Special Education	18.7	2.0	22.0	18.2	24.0	14.2	26.0	28.0	30.0

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

**AAIS = Average Annual Improvement Step

+New Mathematics assessments were implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.150

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018+		2019	2020	2021
	Actual		Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	89.0%	0.60	91.50%	88.30%	92.10%	89.05%	92.70%	93.30%	93.90%
Asian	93.1%	0.40	94.60%	91.20%	95.00%	92.98%	95.40%	95.80%	96.20%
Black	79.0%	1.15	83.70%	75.80%	84.90%	79.24%	86.00%	87.20%	88.35%
Hawaiian or Pacific Islander	86.8%	0.70	89.70%	87.00%	90.40%	86.54%	91.20%	91.90%	92.60%
Hispanic	83.1%	0.95	86.90%	84.40%	87.80%	84.52%	88.80%	89.70%	90.65%
Indian	85.9%	0.80	89.00%	83.80%	89.80%	86.64%	90.60%	91.40%	92.20%
White	91.6%	0.45	93.50%	91.40%	93.90%	91.52%	94.40%	94.90%	95.35%
Multi-Race	88.6%	0.65	91.10%	89.00%	91.80%	88.15%	92.40%	93.00%	93.65%
Free/Reduced Lunch	82.2%	1.00	86.10%	80.10%	87.10%	81.72%	88.10%	89.10%	90.10%
Limited English Proficient	68.1%	0.75	75.20%	67.00%	76.90%	70.13%	78.70%	80.50%	81.25%
Special Education	77.6%	0.50	73.50%	76.90%	74.00%	75.59%	74.50%	75.00%	75.50%

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

**AAIS = Average Annual Improvement Step

2d. Provide a measure(s) of the program's efficiency.

100% of funds awarded to Missouri will be used by LEAs to improve the quality of instruction and student academic achievement.

PROGRAM DESCRIPTION

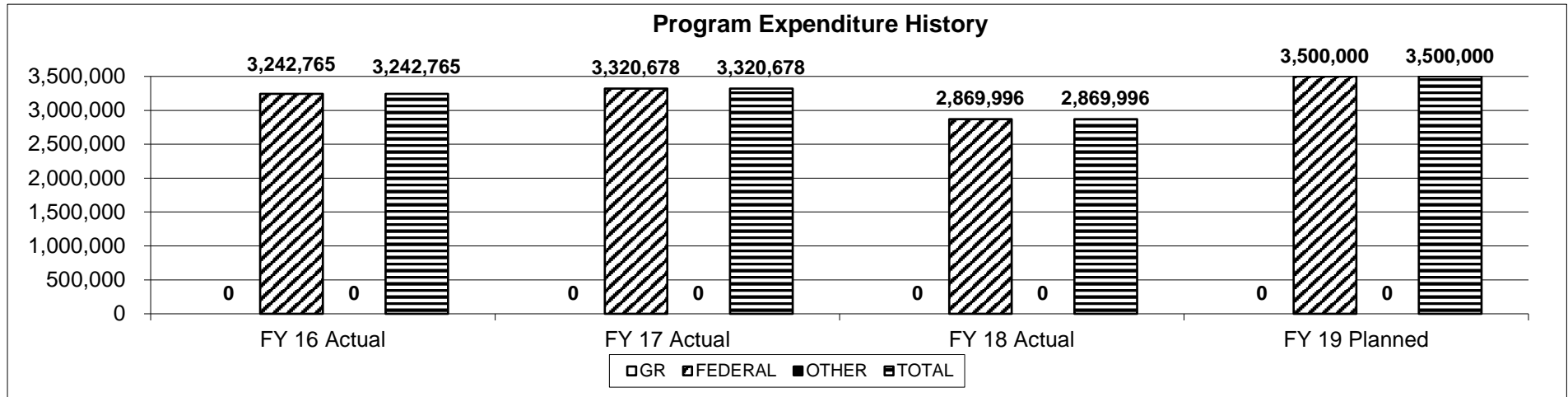
Department of Elementary & Secondary Education

HB Section(s): 2.150

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.358B), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50453C
Office of Quality Schools		
Title III, Part A (aka Language Acquisition)	HB Section	2.155

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	300,000	0	300,000	EE	0	300,000	0	300,000
PSD	0	5,500,000	0	5,500,000	PSD	0	5,500,000	0	5,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,800,000	0	5,800,000	Total	0	5,800,000	0	5,800,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This program provides supplemental funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards expected of all children.

3. PROGRAM LISTING (list programs included in this core funding)

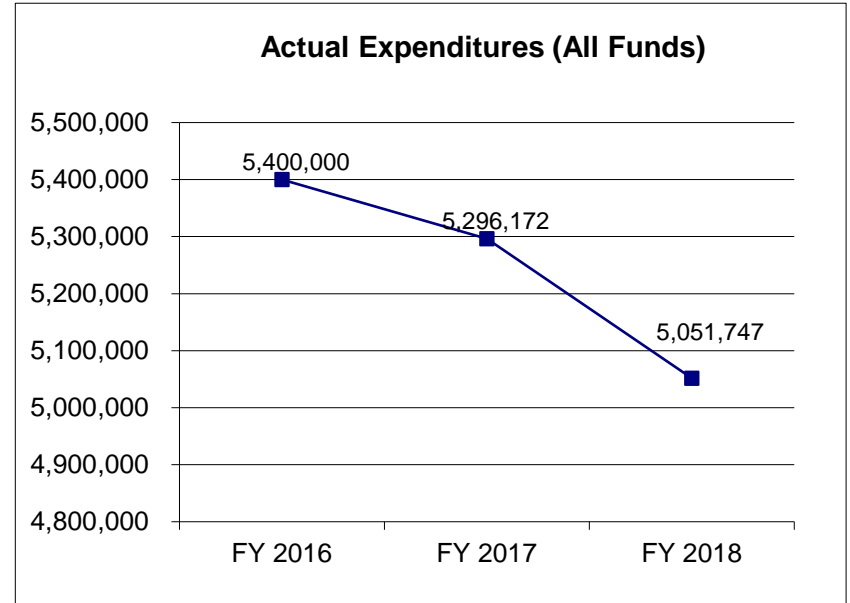
Title III, Part A (aka Language Acquisition)

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50453C
Office of Quality Schools		
Title III, Part A (aka Language Acquisition)	HB Section	2.155

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,400,000	5,400,000	5,800,000	5,800,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	5,400,000	5,400,000	5,800,000	N/A
Actual Expenditures (All Funds)	5,400,000	5,296,172	5,051,747	N/A
Unexpended (All Funds)	0	103,828	748,253	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	103,828	748,253	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE III, PART A**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	5,500,000	0	5,500,000	
	Total	0.00	0	5,800,000	0	5,800,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	5,500,000	0	5,500,000	
	Total	0.00	0	5,800,000	0	5,800,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	5,500,000	0	5,500,000	
	Total	0.00	0	5,800,000	0	5,800,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	5,051,747	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL - PD	5,051,747	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL	5,051,747	0.00	5,800,000	0.00	5,800,000	0.00	5,800,000	0.00
GRAND TOTAL	\$5,051,747	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM DISTRIBUTIONS	5,051,747	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL - PD	5,051,747	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
GRAND TOTAL	\$5,051,747	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,051,747	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

1a. What strategic priority does this program address?

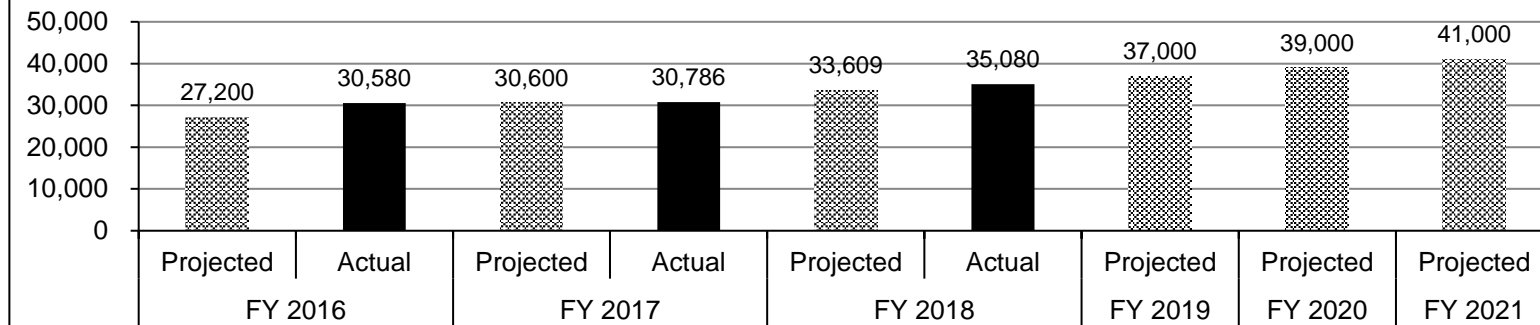
Access, Opportunity, Equity

1b. What does this program do?

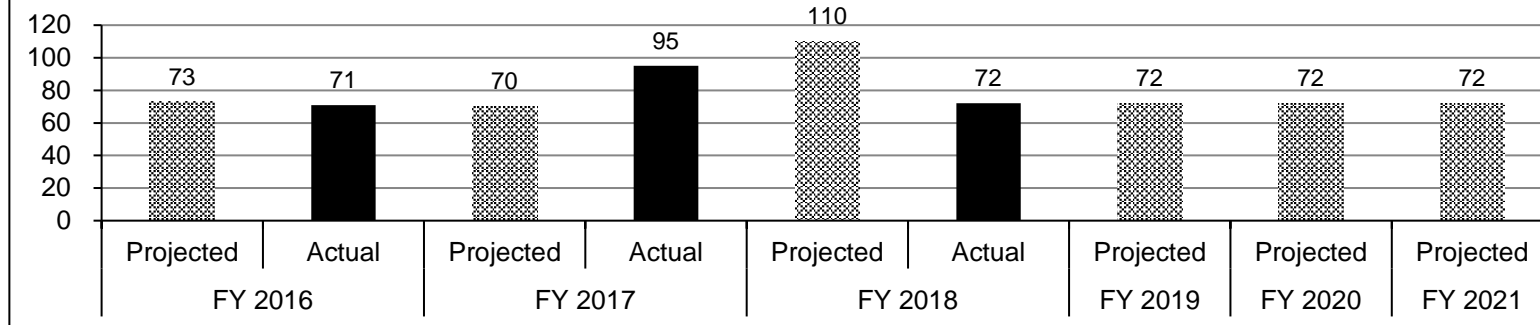
Provides direct funding to school districts for supplemental language instructional services for English Learners and for professional development activities for language instructors.

2a. Provide an activity measure(s) for the program.

LEP & Immigrant Students Affected



Grants Awarded



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

2c. Provide a measure(s) of the program's impact.

Long Term Goals and Measures of Interim Progress - Achieving English Language Proficiency									
Progress to English Language Proficiency									
English Learners	2015-16		2016-17		2017-18		2018-19	2019-20	2020-21
	Goal	LEAs That Met Goal	Goal	LEAs That Met Goal	Goal	LEAs That Met Goal	Goal	Goal	Goal
Less than four years	8.80%	68%	9.80%	16.90%	10.80%	10.21%	11.80%	12.80%	13.80%
Four or more years	10.70%	100%	11.70%	9.90%	12.70%	16.18%	13.70%	14.70%	15.70%

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

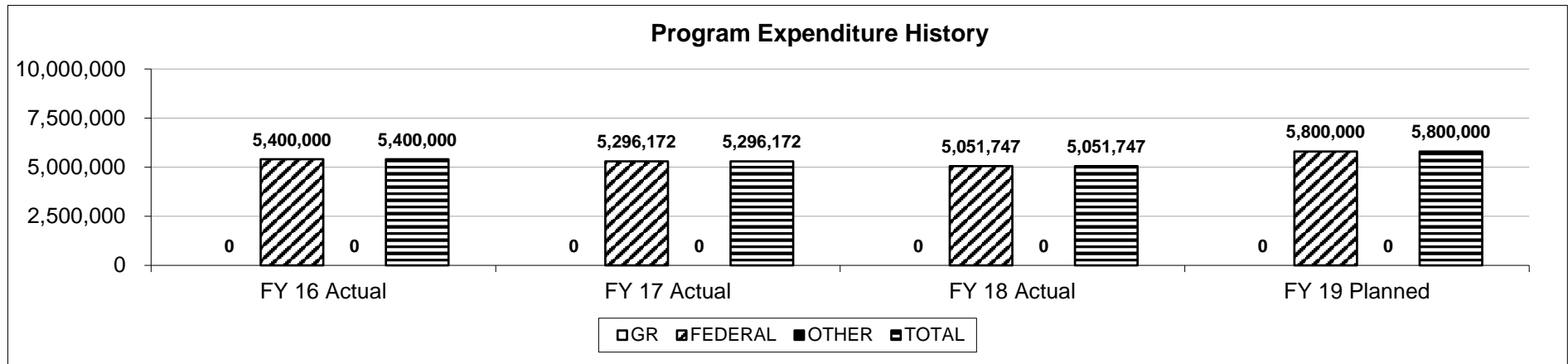
Department of Elementary & Secondary Education

HB Section(s): 2.155

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.356A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50455C
Office of Quality Schools		
Title IV, Part A (aka Student Support & Academic Enrichment)	HB Section	2.160

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	8,000,000	0	8,000,000	PSD	0	8,000,000	0	8,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	8,000,000	0	8,000,000	Total	0	8,000,000	0	8,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This program provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

3. PROGRAM LISTING (list programs included in this core funding)

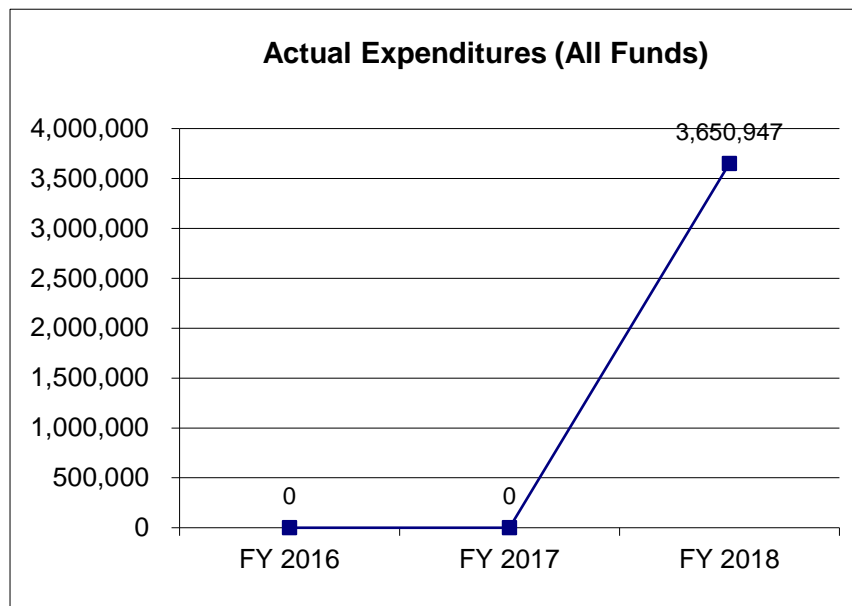
Title IV, Part A

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50455C</u>
Office of Quality Schools	
Title IV, Part A (aka Student Support & Academic Enrichment)	HB Section <u>2.160</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	8,000,000	N/A
Actual Expenditures (All Funds)	0	0	3,650,947	N/A
Unexpended (All Funds)	0	0	4,349,053	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	4,349,053	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This is a new program funded under ESSA in July 2017.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE IV, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	
<hr/>							

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE IV, PART A								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,650,947	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	3,650,947	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	3,650,947	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$3,650,947	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE IV, PART A								
CORE								
PROGRAM DISTRIBUTIONS	3,650,947	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	3,650,947	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$3,650,947	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,650,947	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

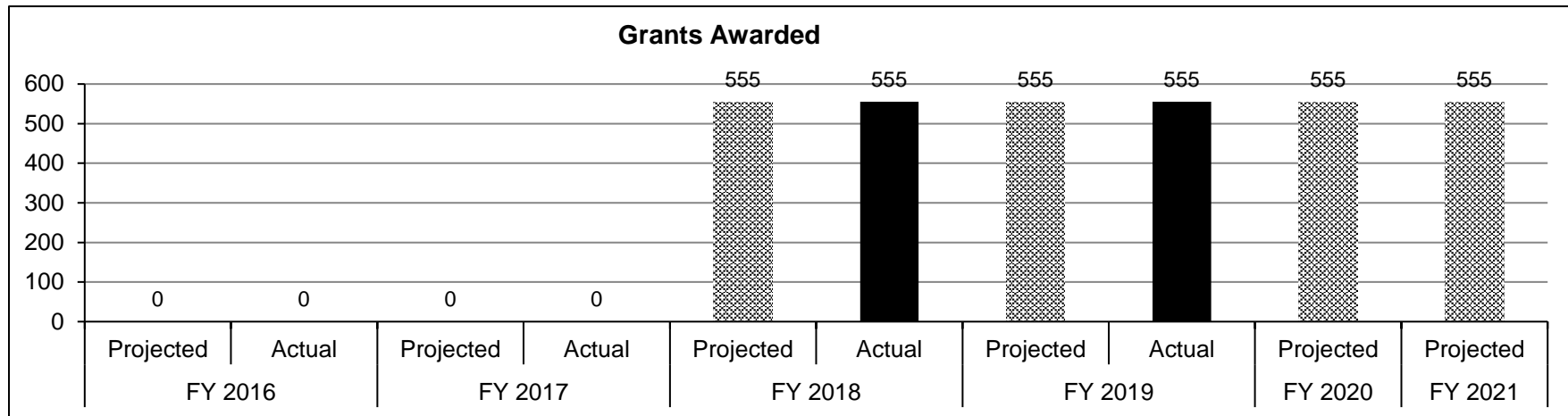
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

This program provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. Per ESSA, this entitlement grant distribution will be based on relative share of Title I.A.

2a. Provide an activity measure(s) for the program.



NOTES:

Charter schools that become LEAs are included.

New ESSA program. FY 2018 was the first year awards were made.

2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018+		2019	2020	2021
	Base		Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	62.9	1.9	64.8	61.3	66.6	49.3	68.5	70.3	72.2
Asian/ Pacific Island	75.4	1.2	76.6	74.3	77.9	67.9	79.1	80.3	81.5
Black	39.9	3.0	42.9	37.8	45.9	25.7	48.9	51.9	54.9
Hispanic	53.2	2.3	55.5	52.2	57.9	39.6	60.2	62.6	64.9
Indian/ Alaskan	58.8	2.1	60.9	57.7	62.9	46.1	65.0	67.0	69.1
White	68.5	1.6	70.1	67	71.7	55.1	73.2	74.8	76.4
Multi-Race	62.0	1.9	63.9	61.1	65.8	48.0	67.7	69.6	71.5
Free/ Reduced Lunch	49.8	2.5	52.3	48.5	54.8	35.4	57.3	59.8	62.3
Limited English Proficient	40.5	3.0	43.5	41.7	46.5	30.4	49.4	52.4	55.4
Special Education	29.2	2.0	31.0	28.7	33.0	18.7	35.0	37.0	39.0

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

**AAIS = Average Annual Improvement Step

+New ELA assessments were implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+*		2019	2020	2021
	Base		Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	47.1	53.7	42.1	56.3	58.9	61.5
Asian/ Pacific Island	69.2	1.5	70.7	67.6	72.3	68.0	73.8	75.4	76.9
Black	25.1	3.7	28.8	22.8	32.6	18.6	36.3	40.1	43.8
Hispanic	39.0	3.1	42.1	37.7	45.1	33.0	48.2	51.2	54.3
Indian/ Alaskan	41.4	2.9	44.3	41.3	47.3	39.6	50.2	53.1	56.0
White	54.0	2.3	56.3	52.9	58.6	47.6	60.9	63.2	65.5
Multi-Race	46.9	2.7	49.6	45.3	52.2	39.7	54.9	57.5	60.2
Free/ Reduced Lunch	34.8	3.3	38.1	33.5	41.3	28.5	44.6	47.8	51.1
Limited English Proficient	31.8	3.4	35.2	32.1	38.6	29.5	42.0	45.4	48.8
Special Education	18.7	2.0	22.0	18.2	24.0	14.2	26.0	28.0	30.0

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

**AAIS = Average Annual Improvement Step

+New Mathematics assessments were implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018*		2019	2020	2021
	Actual		Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	89.0%	0.60	91.50%	88.30%	92.10%	89.05%	92.70%	93.30%	93.90%
Asian	93.1%	0.40	94.60%	91.20%	95.00%	92.98%	95.40%	95.80%	96.20%
Black	79.0%	1.15	83.70%	75.80%	84.90%	79.24%	86.00%	87.20%	88.35%
Hawaiian or Pacific Islander	86.8%	0.70	89.70%	87.00%	90.40%	86.54%	91.20%	91.90%	92.60%
Hispanic	83.1%	0.95	86.90%	84.40%	87.80%	84.52%	88.80%	89.70%	90.65%
Indian	85.9%	0.80	89.00%	83.80%	89.80%	86.64%	90.60%	91.40%	92.20%
White	91.6%	0.45	93.50%	91.40%	93.90%	91.52%	94.40%	94.90%	95.35%
Multi-Race	88.6%	0.65	91.10%	89.00%	91.80%	88.15%	92.40%	93.00%	93.65%
Free/ Reduced Lunch	82.2%	1.00	86.10%	80.10%	87.10%	81.72%	88.10%	89.10%	90.10%
Limited English Proficient	68.1%	0.75	75.20%	67.00%	76.90%	70.13%	78.70%	80.50%	81.25%
Special Education	77.6%	0.50	73.50%	76.90%	74.00%	75.59%	74.50%	75.00%	75.50%

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

**AAIS = Average Annual Improvement Step

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

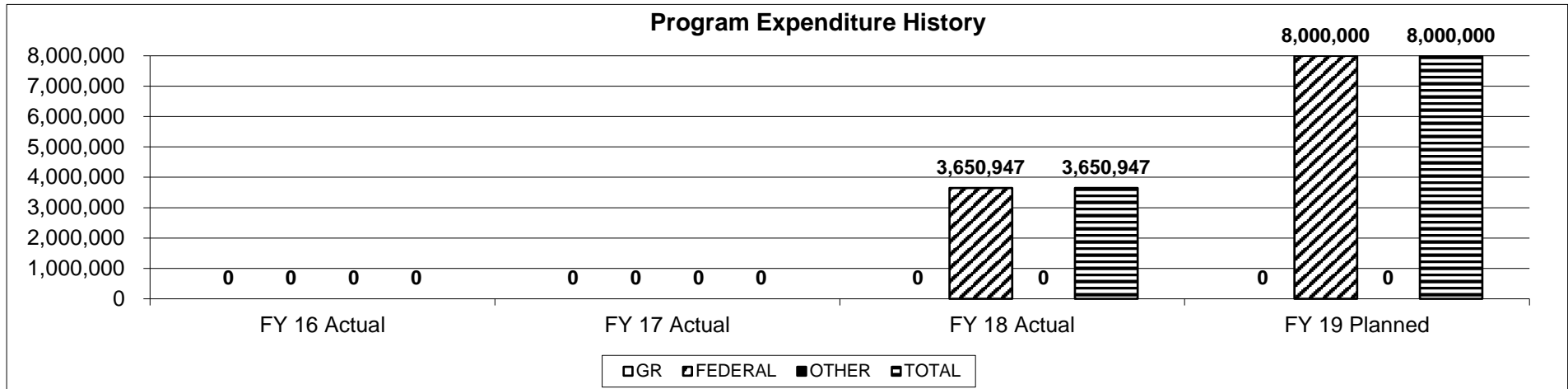
HB Section(s): 2.160

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.424A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Federal Refugee Program

Budget Unit 50456C

HB Section 2.165

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provide training opportunities to refugee families and to school personnel serving the refugee population as a whole. Two districts are eligible to receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Kansas City and St. Louis City.

3. PROGRAM LISTING (list programs included in this core funding)

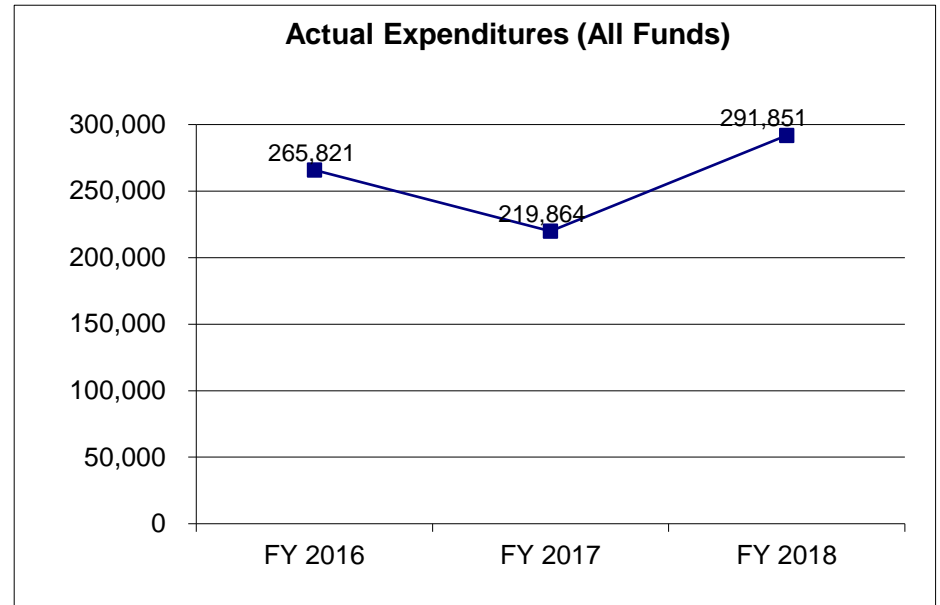
Refugee Children School Impact Grants Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50456C</u>
Office of Quality Schools	
Federal Refugee Program	HB Section <u>2.165</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	300,000
Actual Expenditures (All Funds)	265,821	219,864	291,851	N/A
Unexpended (All Funds)	34,179	80,136	8,149	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	34,179	80,136	8,149	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
FEDERAL REFUGEES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
<hr/>							

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	291,851	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	291,851	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	291,851	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$291,851	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES								
CORE								
PROGRAM DISTRIBUTIONS	291,851	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	291,851	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$291,851	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$291,851	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.165

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

1a. What strategic priority does this program address?

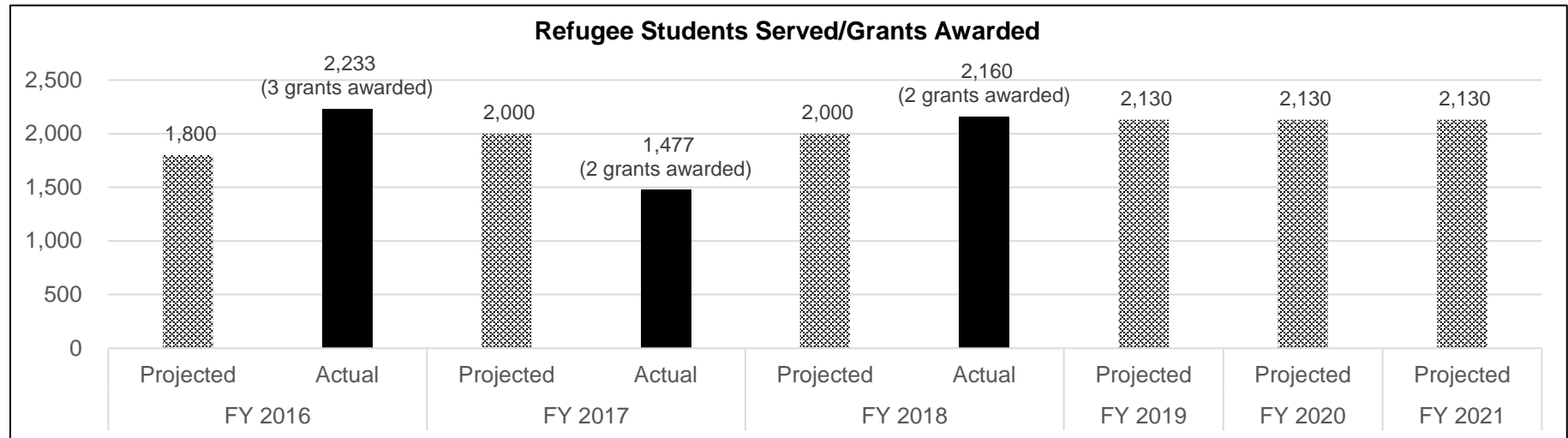
Access, Opportunity, Equity

1b. What does this program do?

The central goal of the Refugee School Impact (RSI) program is to strengthen academic performance and facilitate social adjustment of school-age refugees and other populations served by the Office of Refugee Resettlement (ORR). The Department of Elementary and Secondary Education serves as a conduit for the funding to flow to school districts with the largest numbers of refugee children.

Awarded school districts use the funding to provide culturally and linguistically appropriate materials, such as special curricula or activities, translation services, and interpreter services for identified families with school-age children.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

Refugee population is included as part of ESEA accountability. Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.165

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

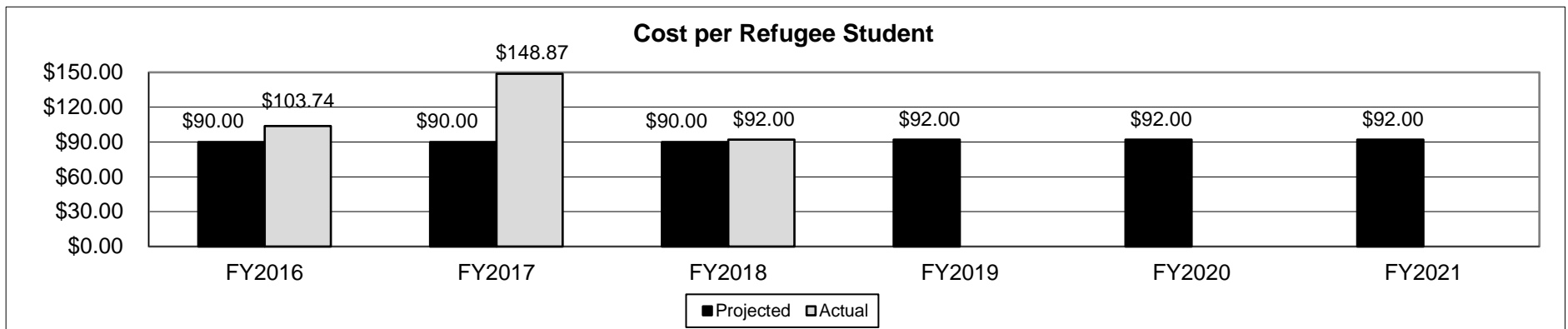
2c. Provide a measure(s) of the program's impact.

Progress to English Language Proficiency										
English	2016-2017			2017-2018			2017-2018	2018-2019	2019-2020	2020-2021
	Goal	Actual		Goal	Actual		Goal	Goal	Goal	Goal
		Refugee LEAs	All Title III LEAs		Refugee LEAs	All Title III LEAs				
Less than four years	9.80%	0.00%	0.00%	10.80%	0.00%	9.90%	10.80%	11.80%	12.80%	13.80%
Four or more years	11.70%	0.00%	1.37%	12.70%	0.00%	15.50%	12.70%	13.70%	14.70%	15.70%

Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018

NOTE: Progress to English language proficiency is the only measurement (through the ACCESS for ELs assessment) that the Department collects from all the school districts involved in the project. The goals set for refugee students are the same as those set for the entire populations of English learners. There are no other Department collected measurements that are being used in differing school districts.

2d. Provide a measure(s) of the program's efficiency.



Missouri is the only state that we know of that subgrants from another state agency to provide assistance to school districts specifically for refugee students. Therefore, no other benchmark data available that is comparable to other states.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

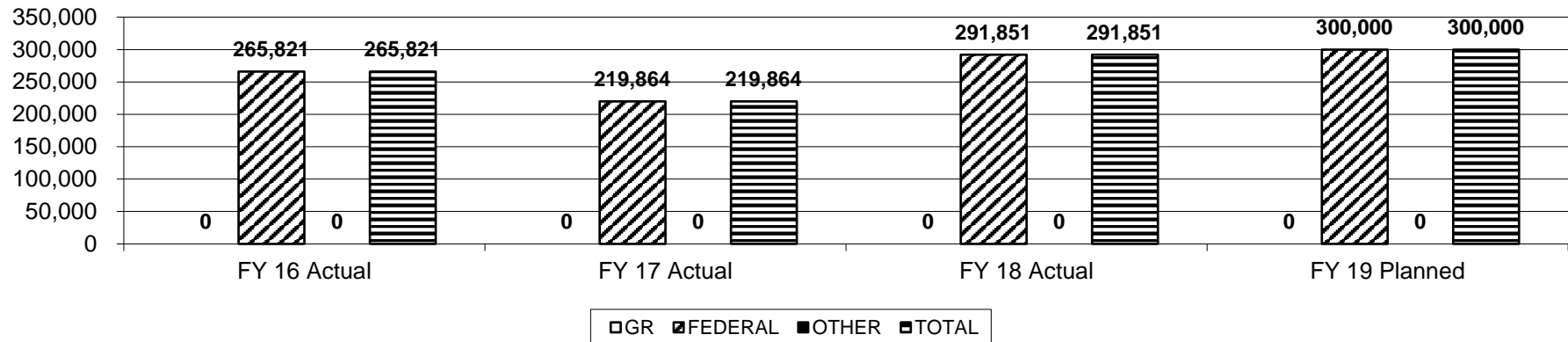
HB Section(s): 2.165

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 412 (e)(5) of P.L. 82-414, the Immigration and Nationality Act 98 USC 1522)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

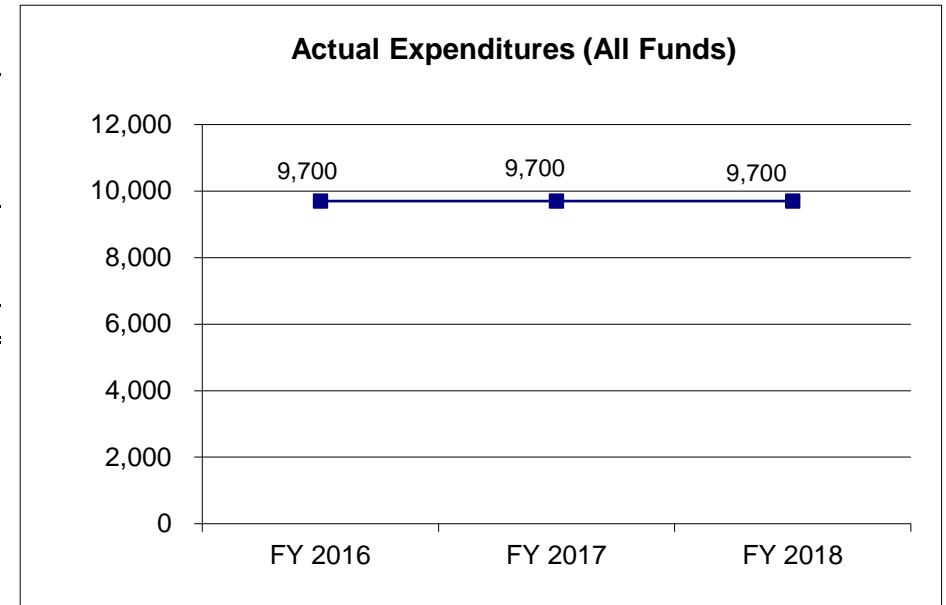
Department of Elementary and Secondary Education Office of Quality Schools Character Education Initiatives	Budget Unit <u>50457C</u> HB Section <u>2.170</u>																																																																																										
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This program funds comprehensive projects that include components for school, home, and community. This initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents by providing funding for staff of the Character Education Initiative.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Show-Me CHARACTERplus																																																																																											

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50457C</u>
Office of Quality Schools	
Character Education Initiatives	HB Section <u>2.170</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	(300)	(300)	(300)	(300)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,700	9,700	9,700	9,700
Actual Expenditures (All Funds)	9,700	9,700	9,700	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY CHARACTER ED INITIATIVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

1a. What strategic priority does this program address?

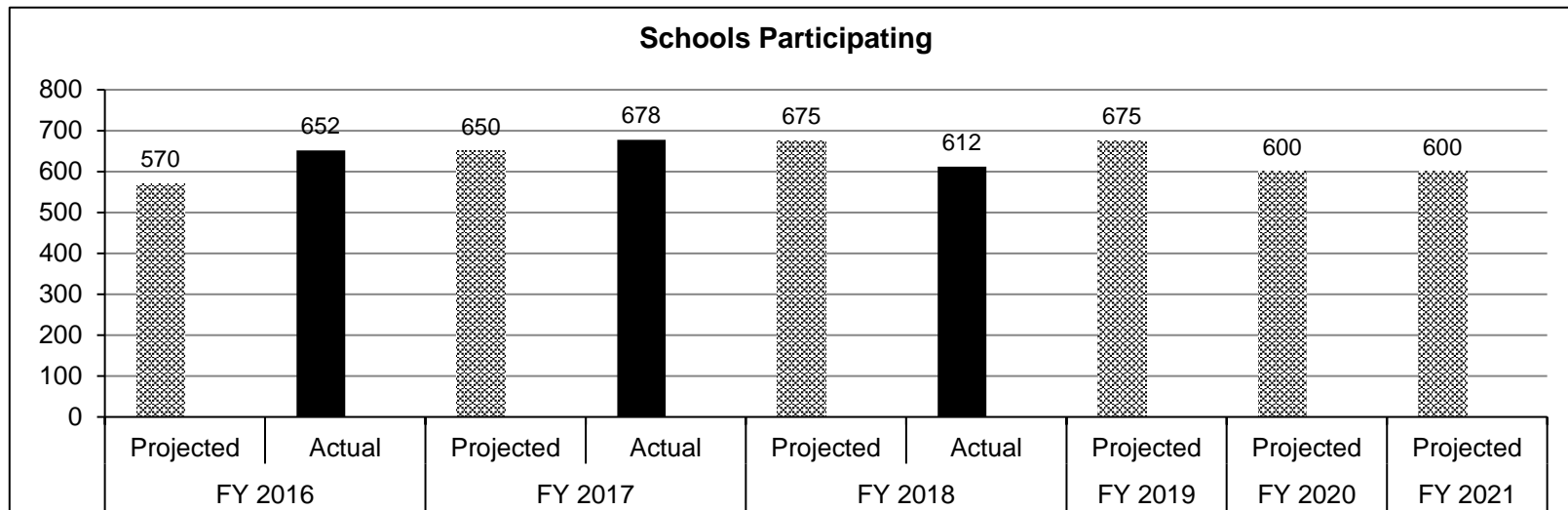
Teachers and Leaders

1b. What does this program do?

This program promotes the development of positive character traits in students. The CHARACTERplus process begins with school stakeholders (administration, educators, staff, students, parents) identifying essential character traits, such as honesty and integrity. Schools then organize lessons and reinforcement activities into an annual implementation plan.

Show-Me CHARACTERplus provides training and consulting to Missouri prek-12 educators in an evidence-based character education process, including developing shared values with home, school and community, increasing the sense of belonging, autonomy and competence experienced by students, enhancing staff-parent and staff-student relationships, and increasing staff cohesion.

2a. Provide an activity measure(s) for the program.



NOTE: These represent total schools participating in the Show-Me CHARACTERplus program from all funds inclusive of state funds.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

2b. Provide a measure(s) of the program's quality.

Customer satisfaction is measured through written and oral feedback from participating schools, a sample has been provided below:

"Look at things from the student's point of view."

"Space to never judge a child by it's cover. "

"Always be open-minded to all relationships and connections are everything."

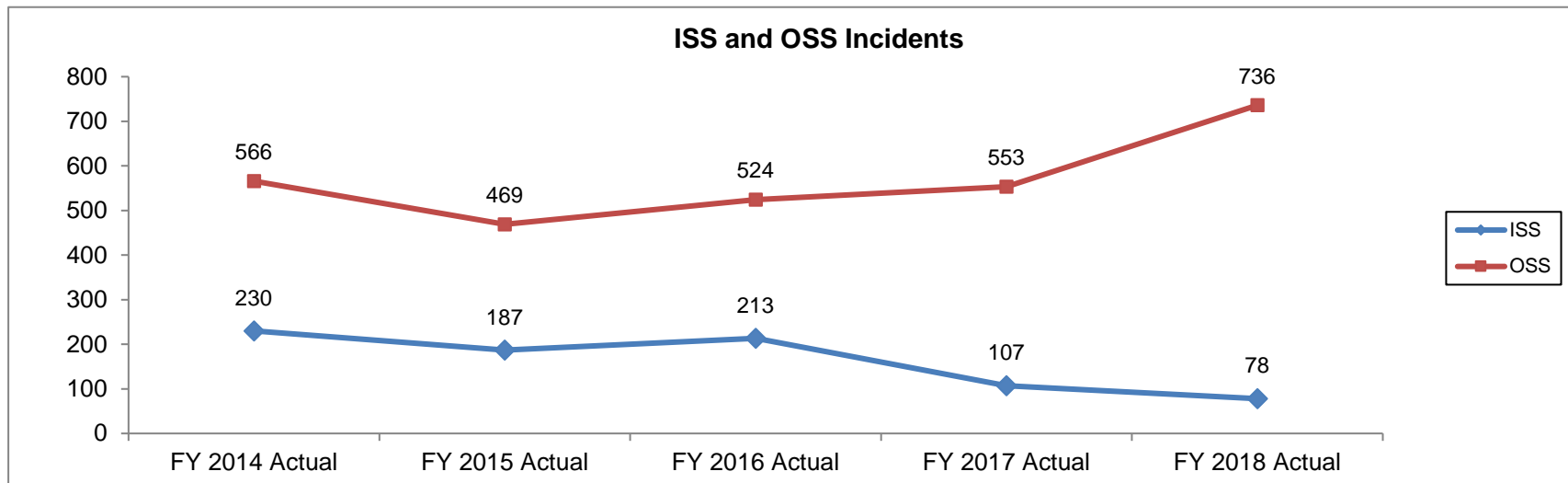
"The importance of making connections with students and relationships step outside your comfort zone."

"It gave me a starting point to facilitate conversations in my building and start changing the mindset of staff that are struggling to build relationships with."

"This connects our goals by looking at ways to reduce discipline referrals and improve instructional engagement."

2c. Provide a measure(s) of the program's impact.

This graph reflects two of the key measures Districts report to DESE - In-school suspensions (ISS) & Out of School Suspensions (OSS). The data is based on districts that have been members for more than 10 years and consistently focused on character education integration in their schools and classrooms. They have invested in Professional Development, Certification, The Leadership Academy for Administrators and Student Leadership Summits. As noted in the data below, ISS incidents are at an all-time low.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

Show-Me CHARACTERplus

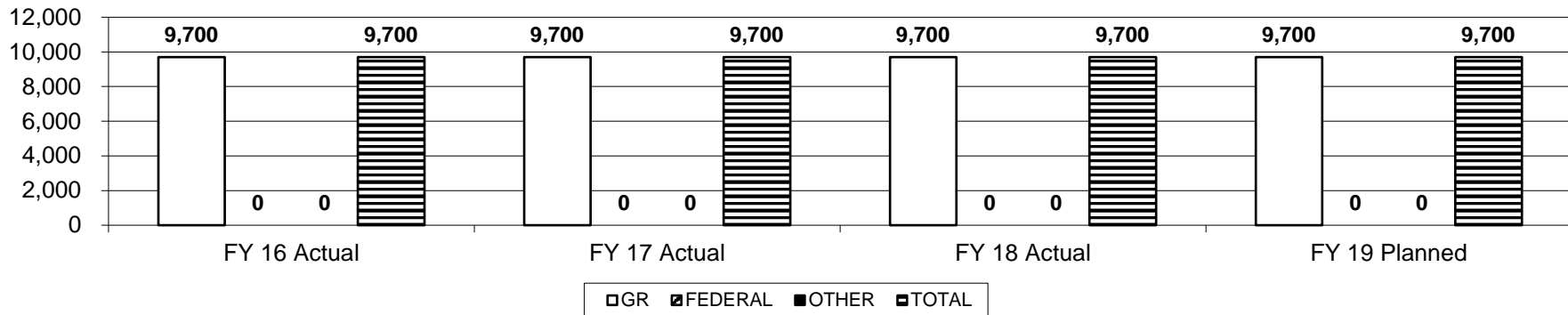
Program is found in the following core budget(s): Character Education Initiatives

2d. Provide a measure(s) of the program's efficiency.

Services and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. 100% of these funds are used to benefit the growth, development and education of our clients. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process. Since 2015, 50 schools or districts have been certified as a State School/District of Character and 70 as a National School/District of Character. (The national number is higher because schools are able to renew their designation without going through the State process.) On average, 12 and 17 are certified (respectively) each year.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50723C
Office of Adult Learning and Rehabilitation Services		
Vocational Rehabilitation Services	HB Section	2.180

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,191,795	52,395,734	1,400,000	67,987,529
TRF	0	0	0	0
Total	14,191,795	52,395,734	1,400,000	67,987,529
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-2806)

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,191,795	52,395,734	1,400,000	67,987,529
TRF	0	0	0	0
Total	14,191,795	52,395,734	1,400,000	67,987,529
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.

Other Funds: Lottery Fund (0291-2806)

2. CORE DESCRIPTION

Vocational Rehabilitation (VR) is a state/federal employment program to assist individuals with physical or mental disabilities to achieve competitive integrated employment. Services may begin as early as high school supporting students transitioning from school to the workforce or post-secondary education. VR assists individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment who require VR services to prepare for, secure, retain, or regain employment. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other services such as guidance and counseling, diagnosis, physical restoration, training, placement, and assistive technology. Research has shown that for every VR dollar spent, the combined federal, state, and local tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo. The minimum match rate for this program is 21.3 % from State sources.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation Services

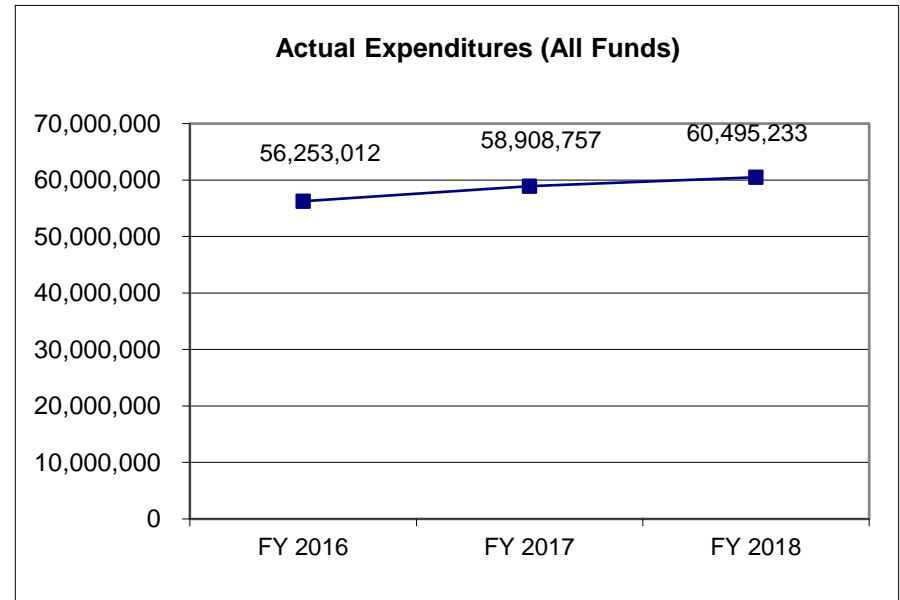
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation Services

Budget Unit 50723C
HB Section 2.180

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	58,650,635	60,651,400	67,987,529	67,987,529
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	58,650,635	60,651,400	67,987,529	67,987,529
Actual Expenditures (All Funds)	56,253,012	58,908,757	60,495,233	N/A
Unexpended (All Funds)	2,397,623	1,742,643	7,492,296	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,397,623	1,742,643	7,492,296	N/A
Other	0	0		N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
VOCATIONAL REHAB-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	14,191,795	52,395,734	1,400,000	67,987,529	
	Total	0.00	14,191,795	52,395,734	1,400,000	67,987,529	
DEPARTMENT CORE REQUEST							
	PD	0.00	14,191,795	52,395,734	1,400,000	67,987,529	
	Total	0.00	14,191,795	52,395,734	1,400,000	67,987,529	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	14,191,795	52,395,734	1,400,000	67,987,529	
	Total	0.00	14,191,795	52,395,734	1,400,000	67,987,529	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	14,191,794	0.00	14,191,795	0.00	14,191,795	0.00	14,191,795	0.00
VOCATIONAL REHABILITATION	44,903,439	0.00	52,395,734	0.00	52,395,734	0.00	52,395,734	0.00
LOTTERY PROCEEDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	60,495,233	0.00	67,987,529	0.00	67,987,529	0.00	67,987,529	0.00
TOTAL	60,495,233	0.00	67,987,529	0.00	67,987,529	0.00	67,987,529	0.00
VOCATIONAL REHAB STATE MATCH - 1500011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	324,446	0.00	324,446	0.00
TOTAL - PD	0	0.00	0	0.00	324,446	0.00	324,446	0.00
TOTAL	0	0.00	0	0.00	324,446	0.00	324,446	0.00
GRAND TOTAL	\$60,495,233	0.00	\$67,987,529	0.00	\$68,311,975	0.00	\$68,311,975	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
CORE								
PROGRAM DISTRIBUTIONS	60,495,233	0.00	67,987,529	0.00	67,987,529	0.00	67,987,529	0.00
TOTAL - PD	60,495,233	0.00	67,987,529	0.00	67,987,529	0.00	67,987,529	0.00
GRAND TOTAL	\$60,495,233	0.00	\$67,987,529	0.00	\$67,987,529	0.00	\$67,987,529	0.00
GENERAL REVENUE	\$14,191,794	0.00	\$14,191,795	0.00	\$14,191,795	0.00	\$14,191,795	0.00
FEDERAL FUNDS	\$44,903,439	0.00	\$52,395,734	0.00	\$52,395,734	0.00	\$52,395,734	0.00
OTHER FUNDS	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.180

Vocational Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

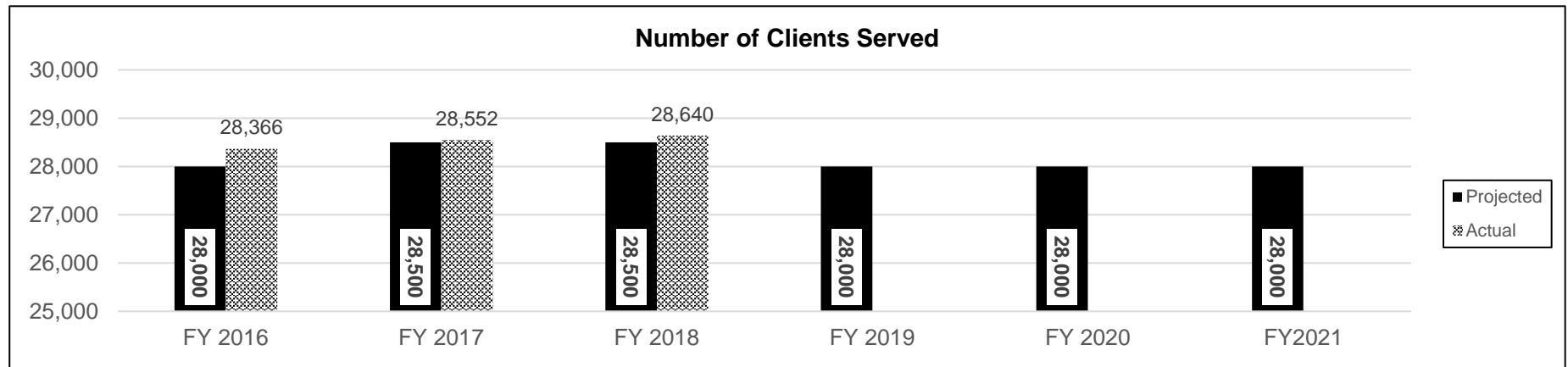
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Vocational Rehabilitation (VR) is a state/federal employment program to **assist individuals with physical or mental disabilities to achieve competitive integrated employment**. Services may begin as early as high school supporting students transitioning from school to the workforce or post-secondary education. VR assists individuals with disabilities to **maximize their employment, economic self-sufficiency, independence, and integration into their community** by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment who require VR services to prepare for, secure, retain, or regain employment. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other services such as guidance and counseling, diagnosis, physical restoration, training, placement, and assistive technology. Research has shown that for every VR dollar spent, the combined federal, state, and local tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

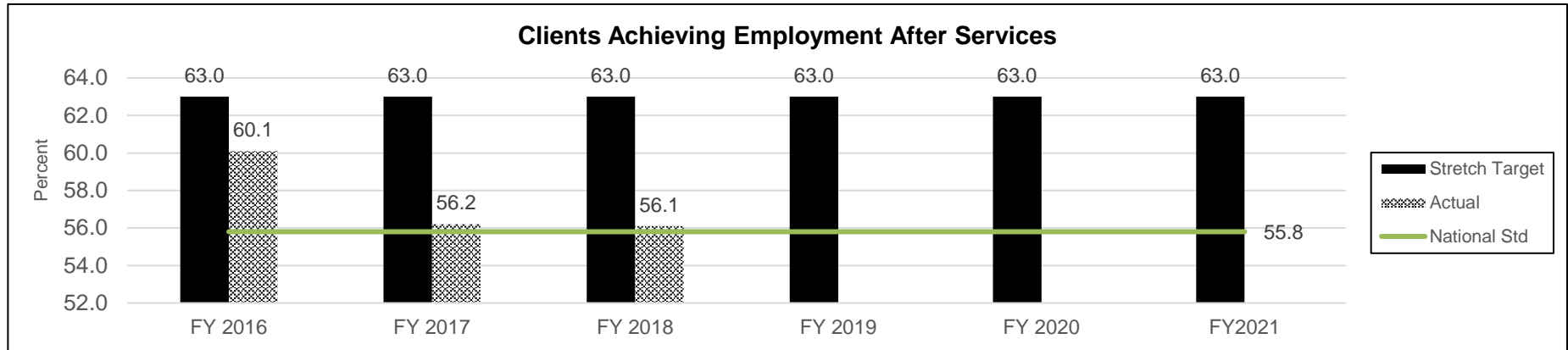
Department: Department of Elementary and Secondary Education

HB Section(s): 2.180

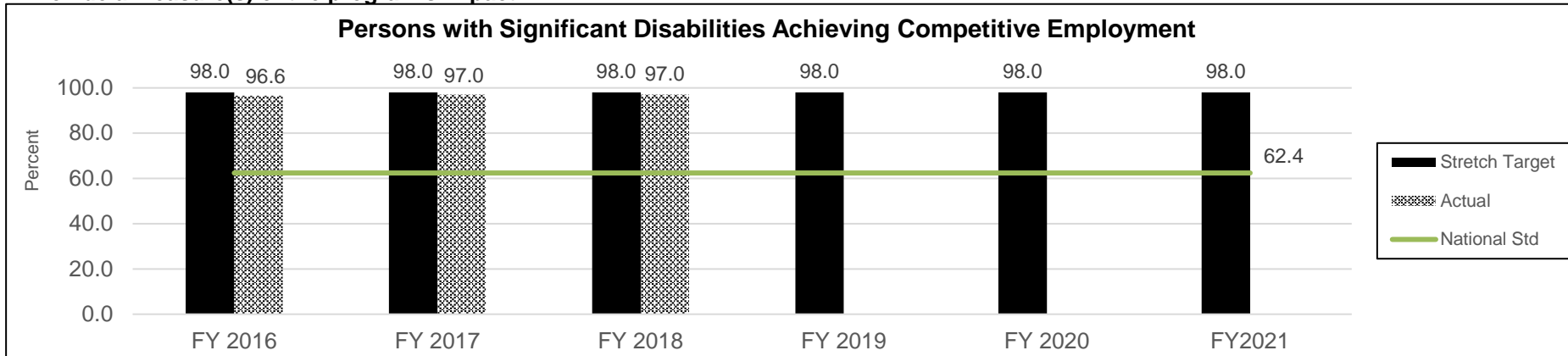
Vocational Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

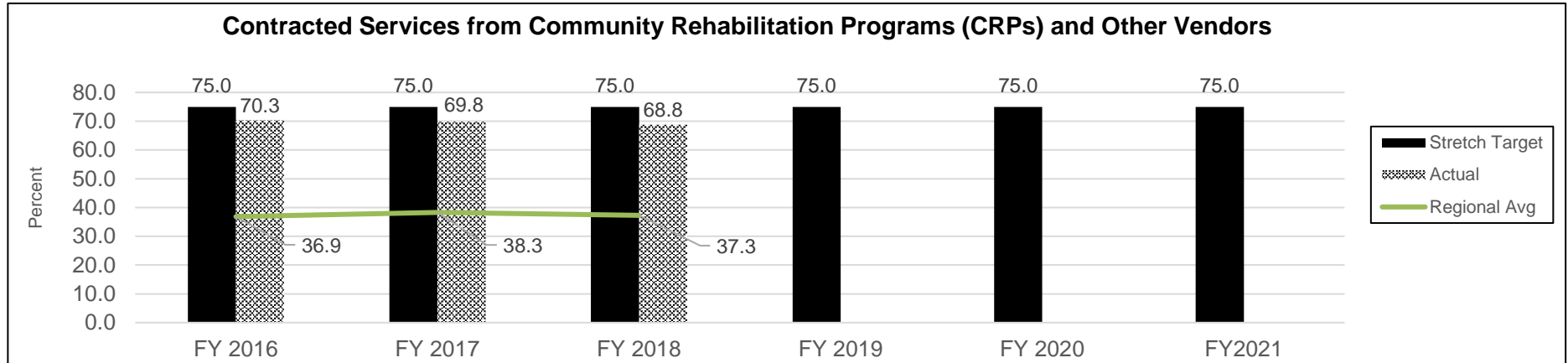
Department: Department of Elementary and Secondary Education

HB Section(s): 2.180

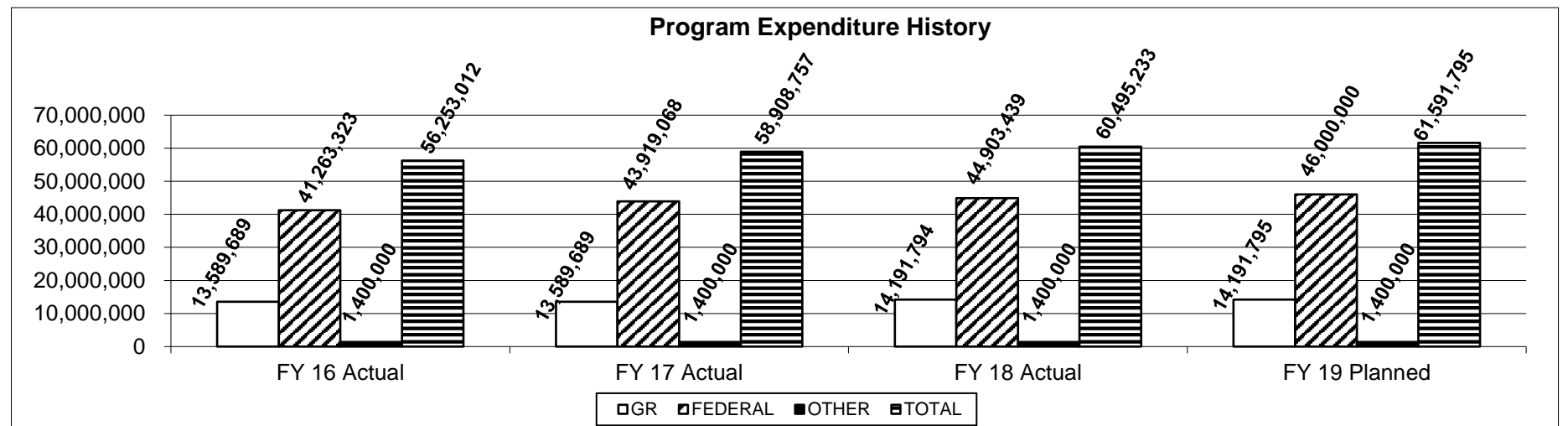
Vocational Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.180

Vocational Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

4. What are the sources of the "Other " funds?

Fund 291- Lottery Funds (0291)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The match rate for this program is 78.7% federal and 21.3% state sources.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973, as amended, establishes the requirement for a designated state unit to carry out the provision of the Act.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50723C
Office of Adult Learning and Rehabilitation Services		
VR State Match	DI # 1500011	HB Section 2.180

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	324,446	0	0	324,446
TRF	0	0	0	0
Total	324,446	0	0	324,446

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	324,446	0	0	324,446
TRF	0	0	0	0
Total	324,446	0	0	324,446

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Vocational Rehabilitation receives Federal grant funding at a 78.7% / 21.3% state match rate. An increase in state funding is necessary to maximize all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities. The VR federal grant is a formula based grant and is adjusted annually based on the Consumer Price Index. Even though the new additional GR funds will be matched with federal funding, there is sufficient federal appropriation capacity within the existing appropriation to meet this need. No additional federal capacity is being requested.

Statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education		Budget Unit	50723C
Office of Adult Learning and Rehabilitation Services			
VR State Match	DI # 1500011	HB Section	2.180

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	<u>FFY17</u>	<u>FFY18</u>	<u>FFY19</u>	<u>Match Need</u>
VR Basic Grant	\$58,635,448	\$60,512,747	\$62,449,155	
GR Match	\$16,591,795	\$16,591,795	\$16,901,741	\$309,946
VR Supported Employment Grant			\$261,000	
Amount for youth with MSD			\$130,500	\$ 14,500
Total Match Need				\$324,446
Fed monies returned if not matched: \$ 1,275,699				

- 1) New Decision Item request is based on average of last two years of funding increases.
- 2) At least 50% of SE federal grant to be spent on youth with most significant disabilities. This portion requires a 10% state match.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50723C
Office of Adult Learning and Rehabilitation Services		
VR State Match	DI # 1500011	HB Section 2.180

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	324,446	0	0	0	0	0	324,446	0	0
Total PSD	324,446		0		0		324,446		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	324,446	0.0	0	0.0	0	0.0	324,446	0.0	0

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education				Budget Unit		50723C			
Office of Adult Learning and Rehabilitation Services									
VR State Match		DI # 1500011		HB Section		2.180			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	324,446		0				324,446		
Total PSD	324,446		0		0		324,446		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	324,446	0.0	0	0.0	0	0.0	324,446	0.0	0

NEW DECISION ITEM
RANK: 6 OF 8

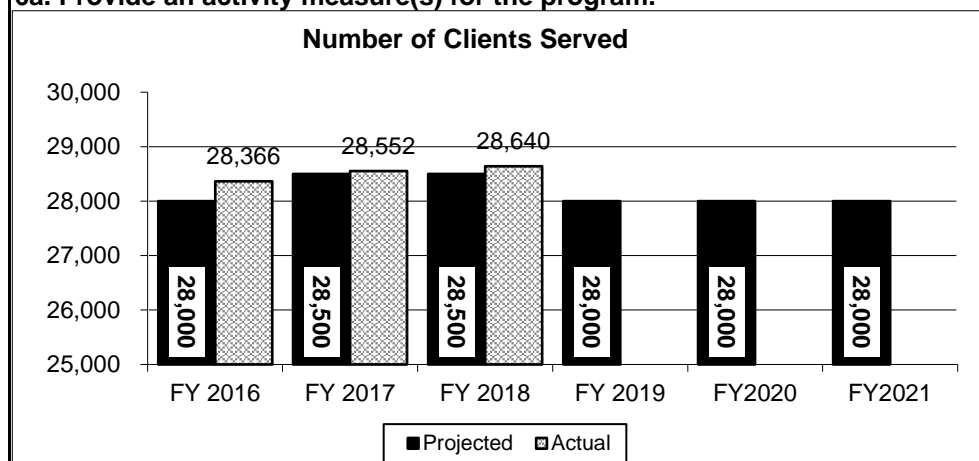
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
VR State Match **DI # 1500011**

Budget Unit **50723C**
HB Section **2.180**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Statistics based on Federal Fiscal Year

6a. Provide an activity measure(s) for the program.

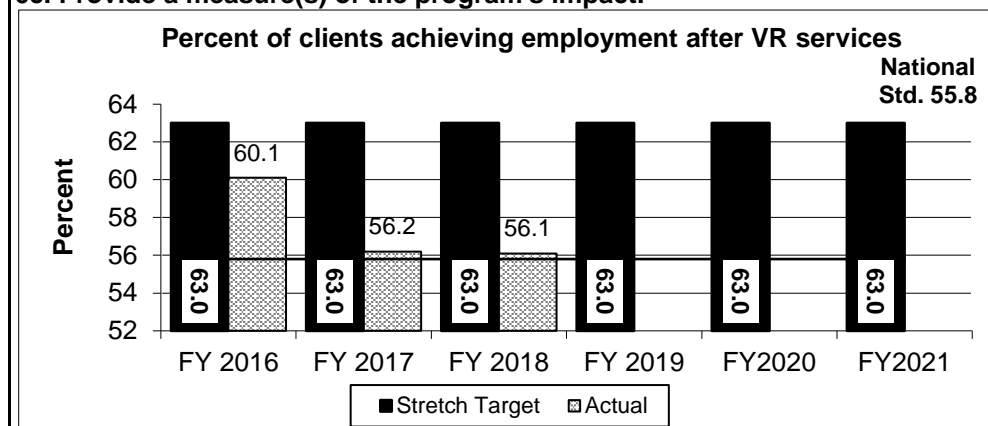


6b. Provide a measure(s) of the program's quality.

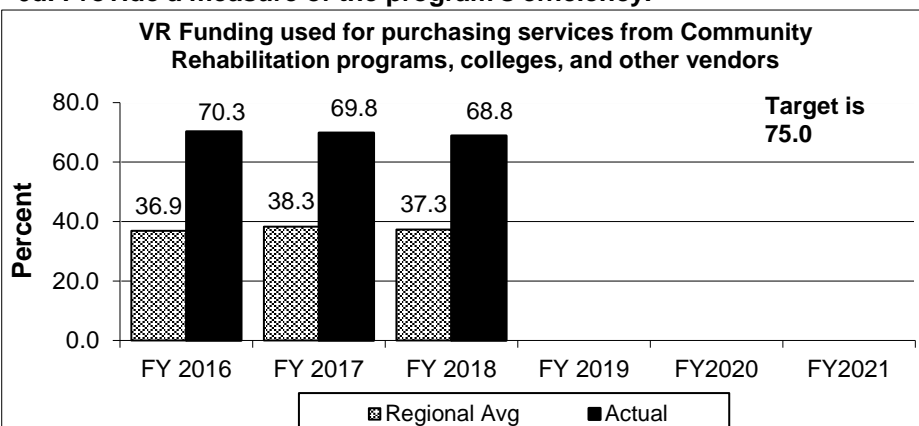
Survey results from the consumers who received VR services in FY17 indicated:

- 97% of consumers felt they were treated with respect;
- 89% of consumers believed VR counselors helped them plan services concerning their employment goals;
- 93% of consumers indicated the VR counselor explained their choices of the employment plan.

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure of the program's efficiency.



NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education		Budget Unit	50723C
Office of Adult Learning and Rehabilitation Services			
VR State Match	DI # 1500011	HB Section	2.180

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide leadership, guidance, and oversight for statewide VR district offices in supporting individuals with disabilities.

Provide the necessary training and employment support services to assist in finding and maintaining jobs consistent with the individual's skills, interests, and abilities that will allow them the opportunity to live independently within their own communities.

Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities.

Coordinate with Workforce Development, Mental Health, local education administrations, colleges and universities, proprietary schools, and employers, and other partners to link education, career preparation, and transition to employment services for individuals with disabilities.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
VOCATIONAL REHAB STATE MATCH - 1500011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	324,446	0.00	324,446	0.00
TOTAL - PD	0	0.00	0	0.00	324,446	0.00	324,446	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$324,446	0.00	\$324,446	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$324,446	0.00	\$324,446	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit					50733C																								
Office of Adult Learning and Rehabilitation Services																																		
Disability Determinations										HB Section					2.185																			
1. CORE FINANCIAL SUMMARY																																		
FY 2020 Budget Request										FY 2020 Governor's Recommendation																								
					GR					GR					Federal					Other					Total									
PS					0					0					0					0					0									
EE					0					9,352,000					0					9,352,000					0					9,352,000				
PSD					0					14,810,577					0					14,810,577					0					14,810,577				
TRF					0					0					0					0					0					0				
Total					0					24,162,577					0					24,162,577					0					24,162,577				
FTE					0.00					0.00					0.00					0.00					0.00									
Est. Fringe					0					0					0					0					0									
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																		
Notes:																																		
2. CORE DESCRIPTION																																		
The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 95,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY20. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.																																		
3. PROGRAM LISTING (list programs included in this core funding)																																		
Disability Determinations																																		

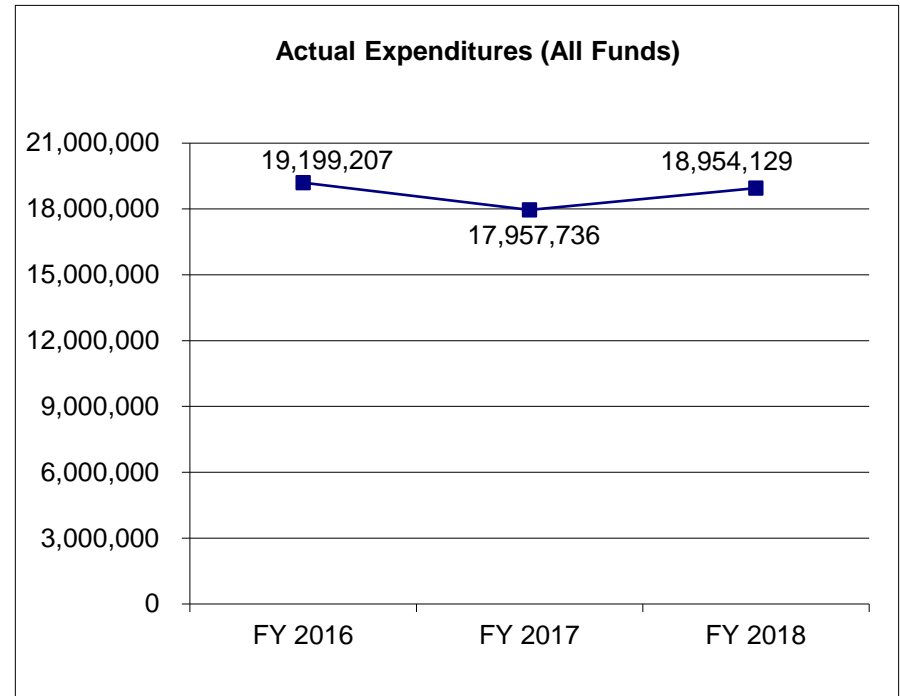
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations

Budget Unit 50733C
HB Section 2.185

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	21,000,000	21,000,000	24,162,577	24,162,577
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	21,000,000	21,000,000	24,162,577	24,162,577
Actual Expenditures (All Funds)	19,199,207	17,957,736	18,954,129	N/A
Unexpended (All Funds)	1,800,793	3,042,264	5,208,448	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,800,793	3,042,264	5,208,448	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DISABILITY DETERMINATION-GRAN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	Total	0.00	0	24,162,577	0	24,162,577	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	Total	0.00	0	24,162,577	0	24,162,577	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	Total	0.00	0	24,162,577	0	24,162,577	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	7,196,682	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
TOTAL - EE	7,196,682	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	11,757,447	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL - PD	11,757,447	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL	18,954,129	0.00	24,162,577	0.00	24,162,577	0.00	24,162,577	0.00
GRAND TOTAL	\$18,954,129	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	7,196,682	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
TOTAL - EE	7,196,682	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
PROGRAM DISTRIBUTIONS	11,757,447	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL - PD	11,757,447	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
GRAND TOTAL	\$18,954,129	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$18,954,129	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.185

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

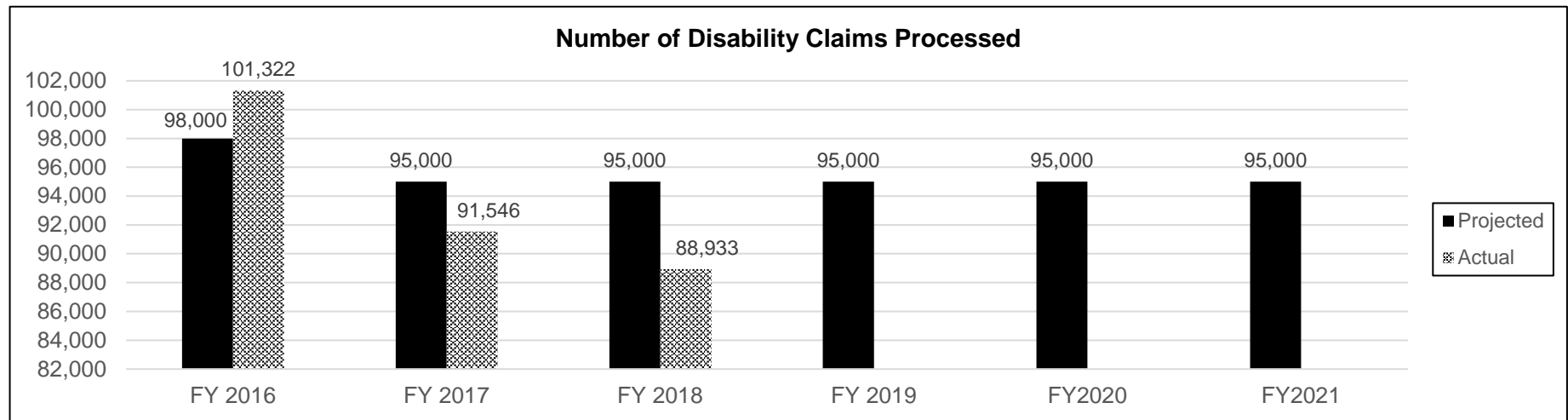
1a. What strategic priority does this program address?

Department Efficiency and Effectiveness

1b. What does this program do?

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 95,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY20. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

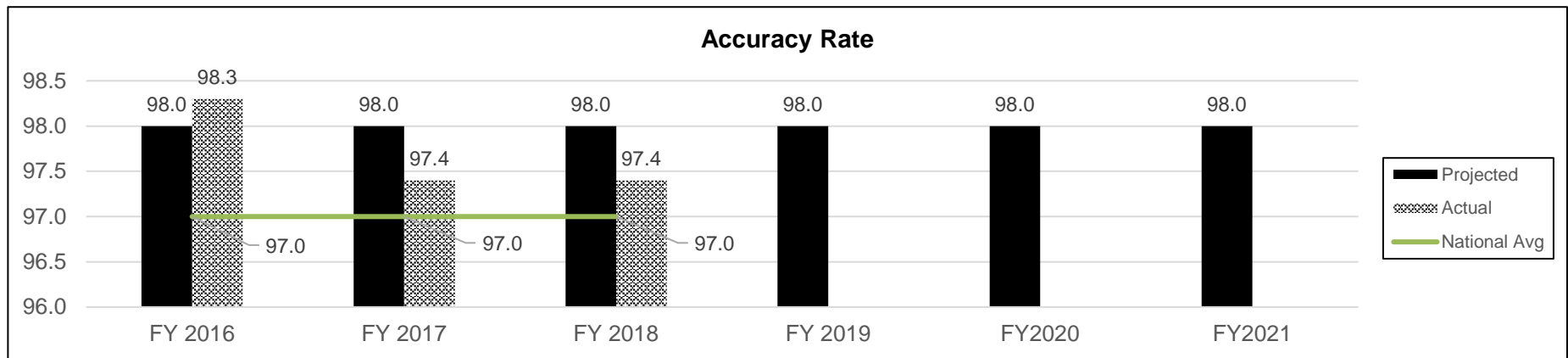
Department: Department of Elementary and Secondary Education

HB Section(s): 2.185

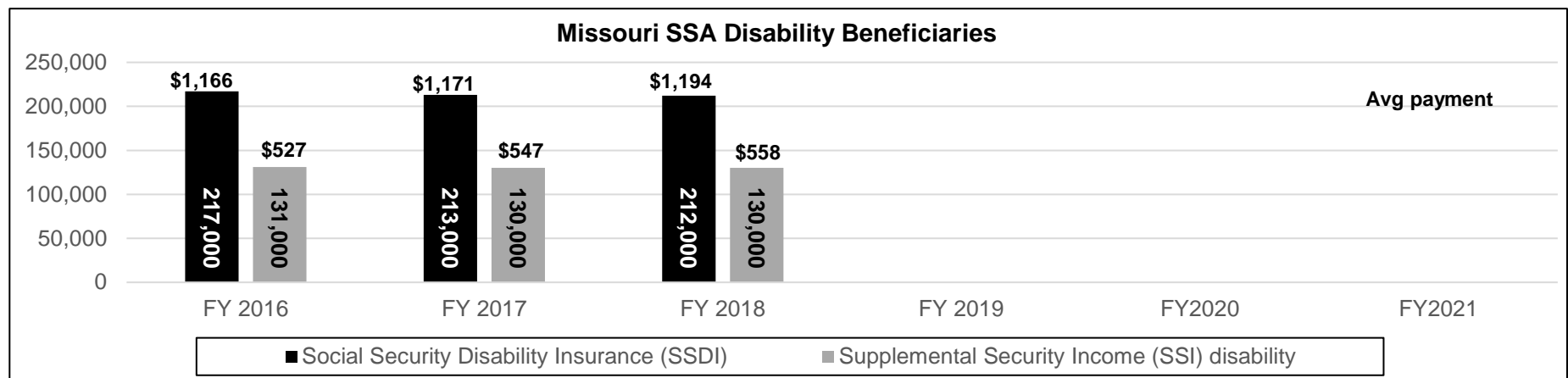
Disability Determinations

Program is found in the following core budget(s): Disability Determinations

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

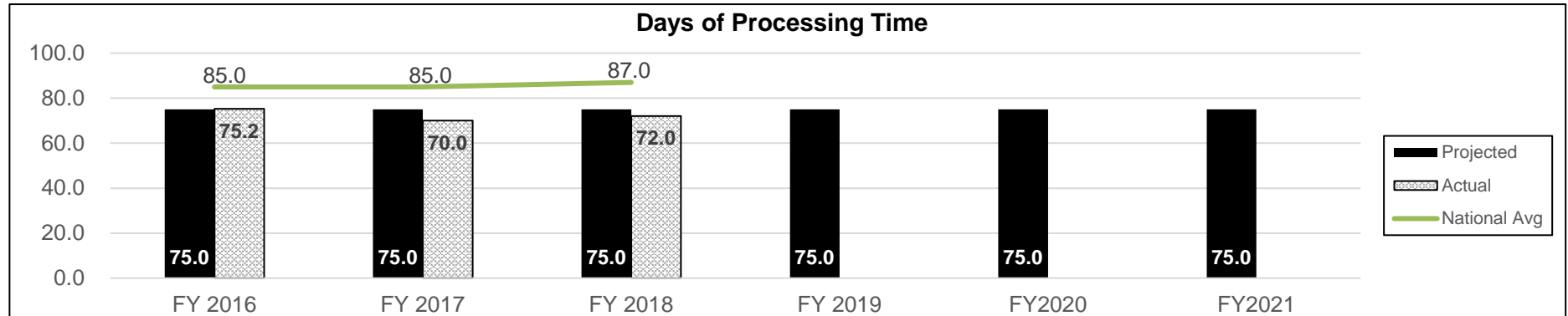
Department: Department of Elementary and Secondary Education

HB Section(s): 2.185

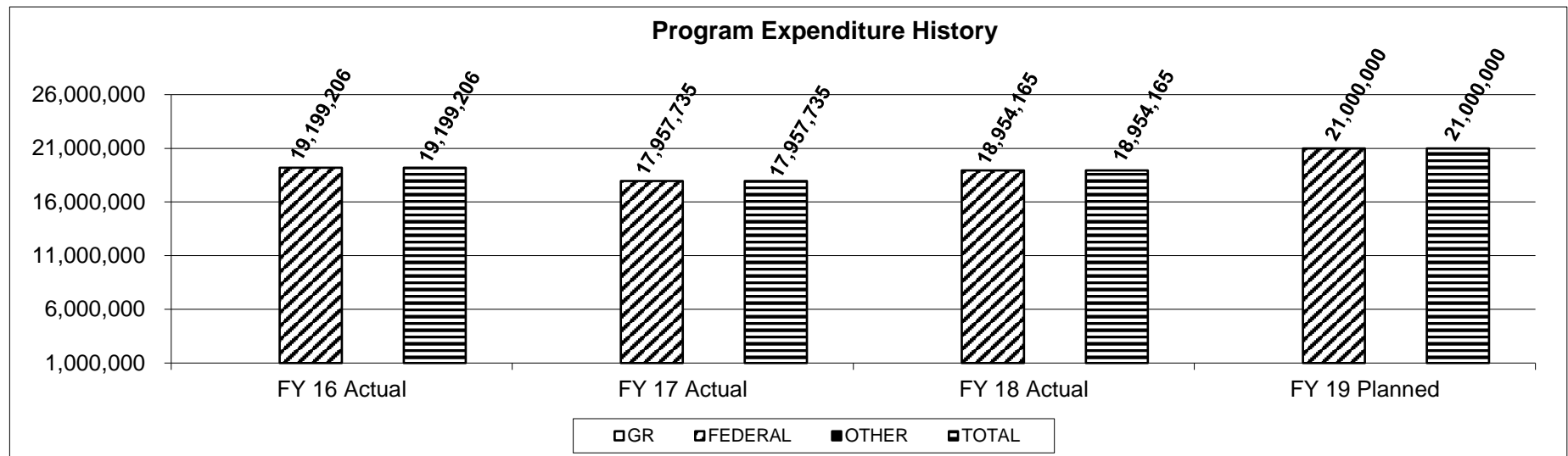
Disability Determinations

Program is found in the following core budget(s): Disability Determinations

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.185

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.

6. Are there federal matching requirements? If yes, please explain.

No. Disability Determinations is 100% federally funded.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations.

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit					57043C				
Office of Adult Learning and Rehabilitation Services														
Independent Living Centers					HB Section					2.190				
1. CORE FINANCIAL SUMMARY														
FY 2020 Budget Request					FY 2020 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0					
EE	0	15,300	1,520	16,820	EE	0	15,300	1,520	16,820					
PSD	2,860,001	1,277,246	247,036	4,384,283	PSD	2,860,001	1,277,246	389,036	4,526,283					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	2,860,001	1,292,546	248,556	4,401,103	Total	2,860,001	1,292,546	390,556	4,543,103					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.									
Other Funds: Independent Living Center Fund (0284-2809)					Other Funds: Independent Living Center Fund (0284-2809)									
Notes:														
2. CORE DESCRIPTION														
The Independent Living program provides an array of services to assist individuals with disabilities to remain independent in the community rather than in an institutional setting. The 22 Centers for Independent Living (CILs) throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities. They assist individuals with disabilities of all ages by providing supports to meet social, physical, and psychological needs, and to address other issues that are necessary to live independently within the community. Programs and services provided by the CILs to consumers result in individuals with disabilities accessing community resources to manage personal needs. CILs assist in educating community leaders to improve the quality of life for all community members. They leverage state appropriations to help consumers access and develop alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.														
3. PROGRAM LISTING (list programs included in this core funding)														
Independent Living Centers														

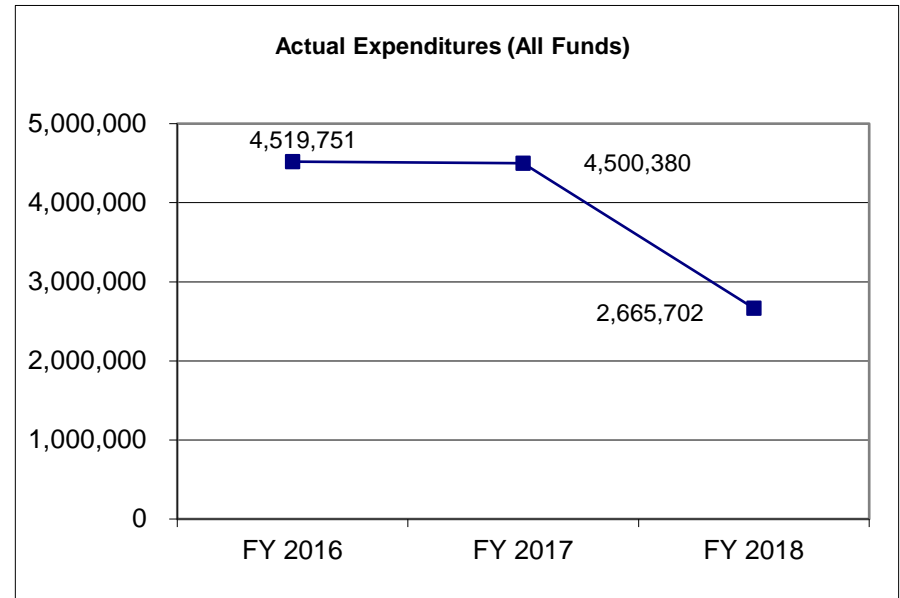
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers

Budget Unit 57043C
HB Section 2.190

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	4,644,588	5,244,588	2,743,102	4,543,103
Less Reverted (All Funds)	(88,845)	(88,845)	0	(85,800)
Less Restricted (All Funds)	0	(600,000)	0	0
Budget Authority (All Funds)	4,555,743	4,555,743	2,743,102	4,457,303
Actual Expenditures (All Funds)	4,519,751	4,500,380	2,665,702	N/A
Unexpended (All Funds)	35,992	55,363	77,400	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,647	11,363	600	N/A
Other	27,345	44,000	76,800	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
INDEPENDENT LIVING CENTERS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	15,300	1,520	16,820	
				PD	0.00	2,860,001	1,277,246	389,036	4,526,283	
				Total	0.00	2,860,001	1,292,546	390,556	4,543,103	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1402	2809	PD		0.00	0	0	(142,000)	(142,000)	Cut from Dept Req reversed. NDI requesting fund switch from ILC Fund to General Revenue not recommended.
NET DEPARTMENT CHANGES					0.00	0	0	(142,000)	(142,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	15,300	1,520	16,820	
				PD	0.00	2,860,001	1,277,246	247,036	4,384,283	
				Total	0.00	2,860,001	1,292,546	248,556	4,401,103	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1402	2809	PD		0.00	0	0	142,000	142,000	Cut from Dept Req reversed. NDI requesting fund switch from ILC Fund to General Revenue not recommended.
NET GOVERNOR CHANGES					0.00	0	0	142,000	142,000	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	15,300	1,520	16,820	
				PD	0.00	2,860,001	1,277,246	389,036	4,526,283	
				Total	0.00	2,860,001	1,292,546	390,556	4,543,103	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	4,593	0.00	15,300	0.00	15,300	0.00	15,300	0.00
INDEPENDENT LIVING CENTER	0	0.00	1,520	0.00	1,520	0.00	1,520	0.00
TOTAL - EE	4,593	0.00	16,820	0.00	16,820	0.00	16,820	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,060,000	0.00	2,860,001	0.00	2,860,001	0.00	2,860,001	0.00
VOCATIONAL REHABILITATION	1,287,353	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00
INDEPENDENT LIVING CENTER	313,756	0.00	389,036	0.00	247,036	0.00	389,036	0.00
TOTAL - PD	2,661,109	0.00	4,526,283	0.00	4,384,283	0.00	4,526,283	0.00
TOTAL	2,665,702	0.00	4,543,103	0.00	4,401,103	0.00	4,543,103	0.00
INDEPENDENT LIV CTRS FUND SWAP - 1500012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	142,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	142,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	142,000	0.00	0	0.00
ILC - FED APPROP CAPACITY - 1500013								
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	110,000	0.00	110,000	0.00
TOTAL - PD	0	0.00	0	0.00	110,000	0.00	110,000	0.00
TOTAL	0	0.00	0	0.00	110,000	0.00	110,000	0.00
GRAND TOTAL	\$2,665,702	0.00	\$4,543,103	0.00	\$4,653,103	0.00	\$4,653,103	0.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
CORE								
TRAVEL, IN-STATE	1,502	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	500	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	1,350	0.00	4,300	0.00	4,300	0.00	4,300	0.00
COMMUNICATION SERV & SUPP	0	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	1,241	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	220	0.00	220	0.00	220	0.00
TOTAL - EE	4,593	0.00	16,820	0.00	16,820	0.00	16,820	0.00
PROGRAM DISTRIBUTIONS	2,661,109	0.00	4,526,283	0.00	4,384,283	0.00	4,526,283	0.00
TOTAL - PD	2,661,109	0.00	4,526,283	0.00	4,384,283	0.00	4,526,283	0.00
GRAND TOTAL	\$2,665,702	0.00	\$4,543,103	0.00	\$4,401,103	0.00	\$4,543,103	0.00
GENERAL REVENUE	\$1,060,000	0.00	\$2,860,001	0.00	\$2,860,001	0.00	\$2,860,001	0.00
FEDERAL FUNDS	\$1,291,946	0.00	\$1,292,546	0.00	\$1,292,546	0.00	\$1,292,546	0.00
OTHER FUNDS	\$313,756	0.00	\$390,556	0.00	\$248,556	0.00	\$390,556	0.00

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.190

Centers for Independent Living

Program is found in the following core budget(s): Independent Living Centers

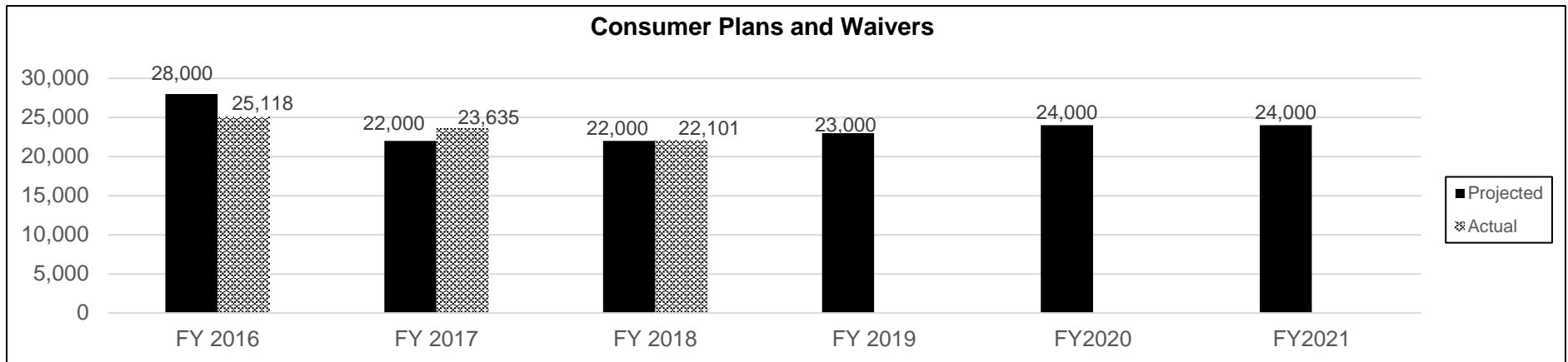
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Independent Living program provides an array of services to assist individuals with disabilities to remain independent in the community rather than in an institutional setting. The 22 Centers for Independent Living (CILs) throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities. They **assist individuals with disabilities of all ages by providing supports to meet social, physical, and psychological needs, and to address other issues that are necessary to live independently** within the community. Programs and services provided by the CILs to consumers result in individuals with disabilities accessing community resources to manage personal needs. CILs assist in educating community leaders to improve the quality of life for all community members. They **leverage state appropriations to help consumers access and develop alternative services to lessen the monetary strain on state and local service agencies**. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.190

Centers for Independent Living

Program is found in the following core budget(s): Independent Living Centers

2b. Provide a measure(s) of the program's quality.

2017 Independent Living Consumer Satisfaction Survey Results:

95.7% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.

96.4% of consumers had positive experiences with the Information and Referral services provided.

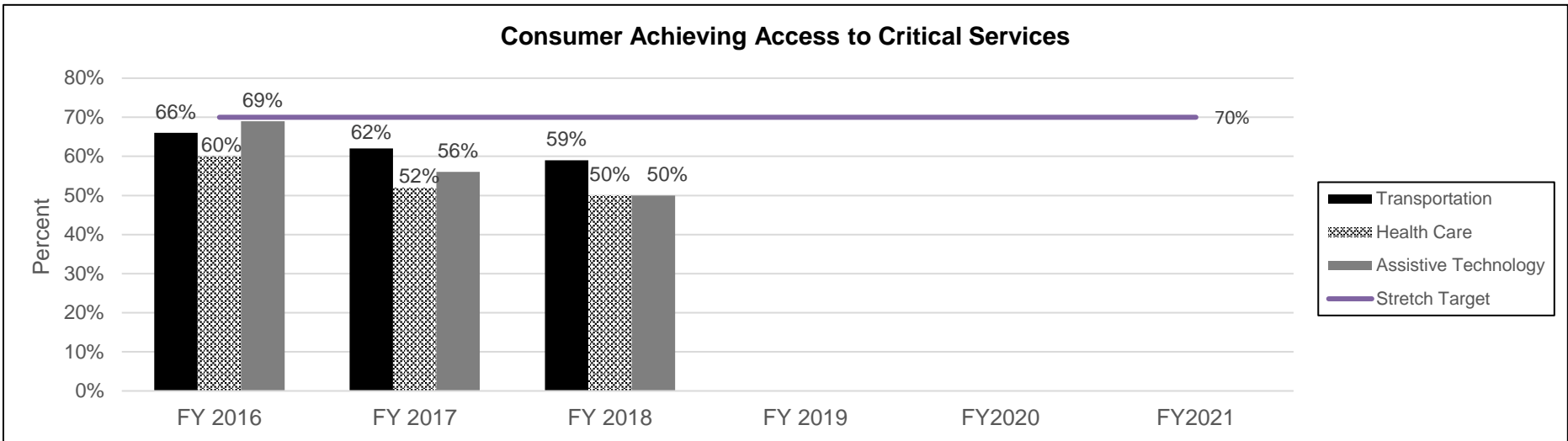
96.3% of consumers were satisfied with the technology or adaptive equipment services provided.

94.5% of consumers receiving transportation services were satisfied with the level of support provided.

97.5% of consumers experienced satisfaction with the Peer Support services.

97.1% of consumers were satisfied with the level of Independent Living Skills Training received.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

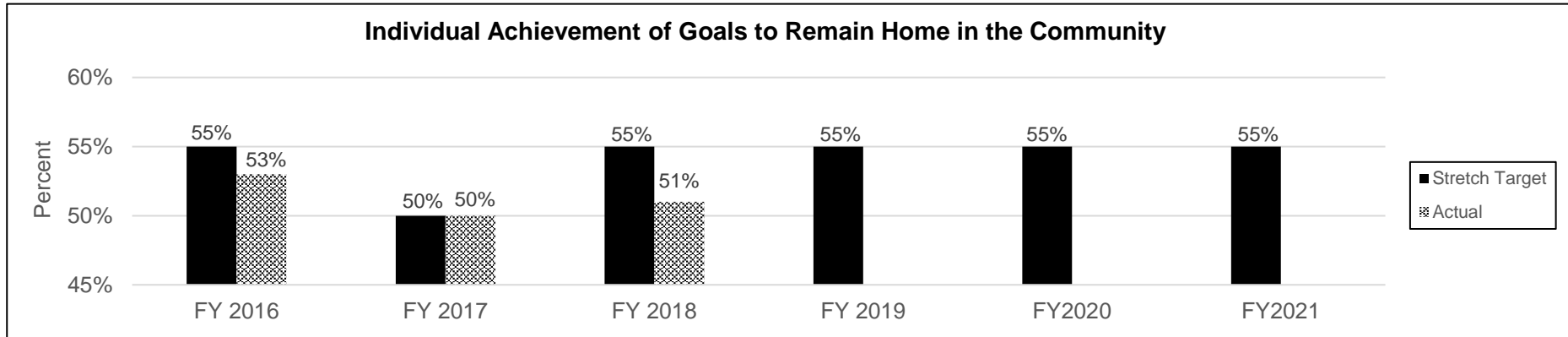
Department: Department of Elementary and Secondary Education

HB Section(s): 2.190

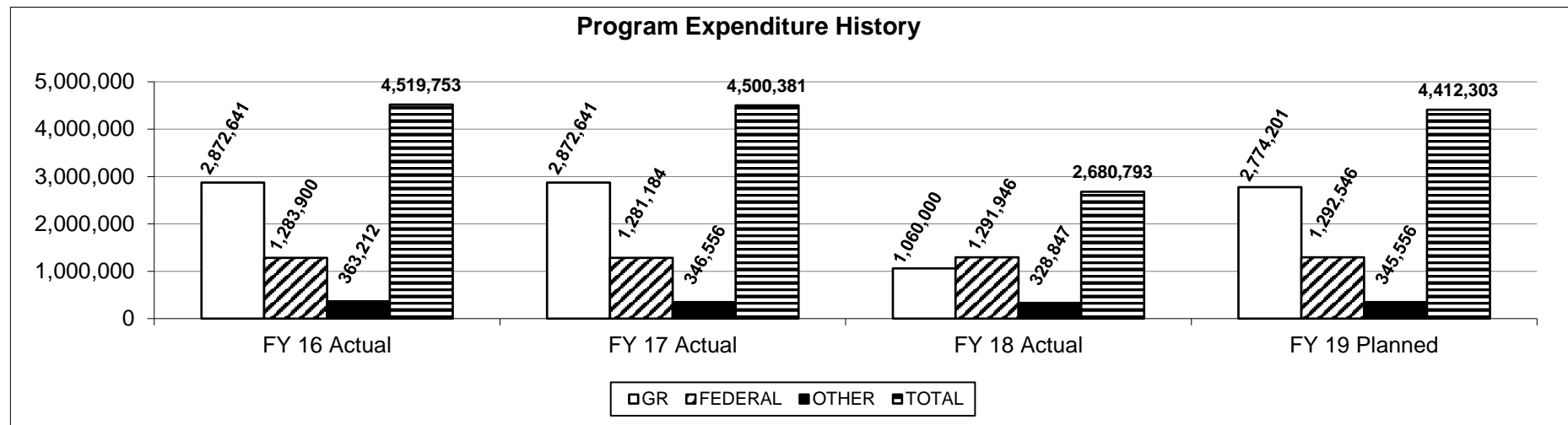
Centers for Independent Living

Program is found in the following core budget(s): Independent Living Centers

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education _____

HB Section(s): 2.190

Centers for Independent Living _____

Program is found in the following core budget(s): Independent Living Centers

4. What are the sources of the "Other " funds?

Fund 0284 - Independent Living Center Fund (0284)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

6. Are there federal matching requirements? If yes, please explain.

Yes. 10% GR Match requirement.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973, as amended, establishes Independent Living Services program.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers - Fund Switch **DI# 1500012**

Budget Unit **50743C**
HB Section **2.190**

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	142,000	0	0	142,000
TRF	0	0	0	0
Total	142,000	0	0	142,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Independent Living Center Fund was established in 1993 to assist with funding for Centers for Independent Living. The Independent Living Center Fund revenues stem from traffic fees payable pursuant to the provisions of section RSMo 178.653. The fees flowing into this fund have been declining over the last several years and can no longer support the appropriated level of support intended. An increase in General Revenue is requested to maintain stable funding for the 22 Independent Living Centers. A corresponding appropriation decrease is made from the Independent Living Center Fund.

The Independent Living program provides an array of services to assist individuals with disabilities to remain independent in the community rather than in an institutional setting. The 22 Centers for Independent Living (CILs) throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities. They assist individuals with disabilities of all ages by providing supports to meet social, physical, and psychological needs, and to address other issues that are necessary to live independently within the community. Programs and services provided by the CILs to consumers result in individuals with disabilities accessing community resources to manage personal needs.

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education		Budget Unit	50743C
Office of Adult Learning and Rehabilitation Services			
Independent Living Centers - Fund Switch	DI# 1500012	HB Section	2.190

CILs assist in educating community leaders to improve the quality of life for all community members. They leverage state appropriations to help consumers access and develop alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

The Independent Living Formula Grant Program is authorized Under Title VII, Chapter I, Part B of the *Rehabilitation Act, as Amended by the Workforce Innovation and Opportunity Act (WIOA) of 2014*. Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$142,000 Fund switch from the ILC Fund to General Revenue to allow stable funding for the 22 Independent Living Centers.

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Beginning Fund Balance	\$157,357	\$104,921	\$59,759	\$17,233	\$2,677
Revenues	\$314,325	\$304,453	\$274,486	\$260,000 proj	\$250,000 proj
Expenditures	\$366,761	\$349,615	\$317,012	\$394,556 proj	\$394,556 proj
Balance	\$104,921	\$59,759	\$17,233	<u>(\$117,323)proj</u>	(\$141,879)proj
Supplemental				\$120,000	
Adjusted Balance				\$2,677	

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50743C</u>
Office of Adult Learning and Rehabilitation Services		
Independent Living Centers - Fund Switch	DI# 1500012	HB Section <u>2.190</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
(0101-8908)									
Program Distributions (800)	142,000	0	0	0	0	0	142,000	0	
Total PSD	<u>142,000</u>		<u>0</u>		<u>0</u>		<u>142,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>142,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>142,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education				Budget Unit	<u>50743C</u>				
Office of Adult Learning and Rehabilitation Services									
Independent Living Centers - Fund Switch				DI# 1500012	HB Section	<u>2.190</u>			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
(0101-8908)									
Program Distributions (800)	0		0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 8

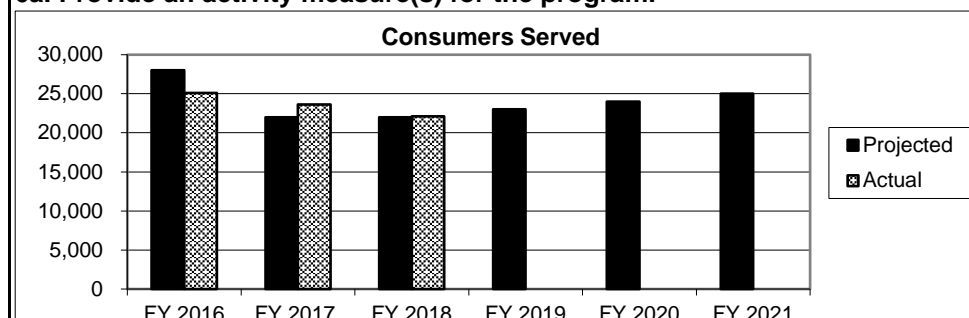
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers - Fund Switch **DI# 1500012**

Budget Unit **50743C**
HB Section **2.190**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Statistics based on Federal Fiscal Year.

6a. Provide an activity measure(s) for the program.

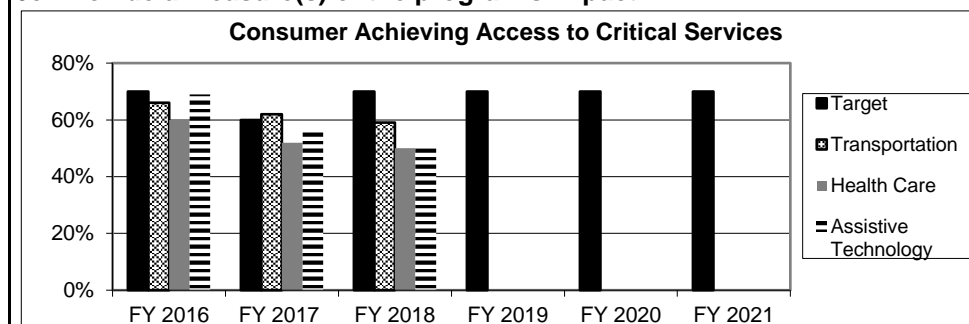


6b. Provide a measure(s) of the program's quality.

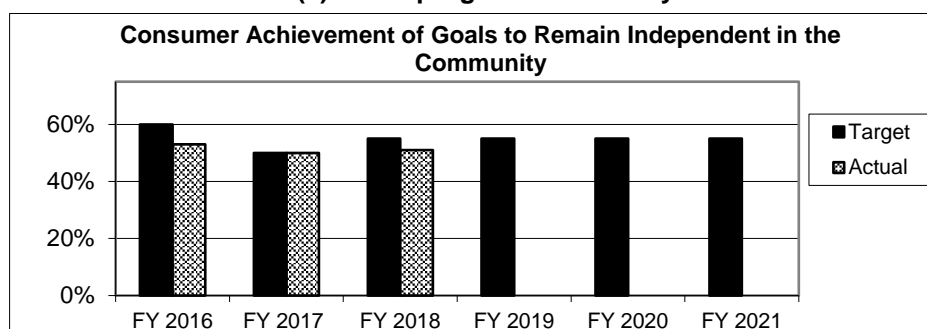
Survey results from the consumers who received Independent Living services in FY17 indicated:

- 95.8% satisfied with Personal Assistance and Referral services
- 94.8% positive experience with Information and Referral services
- 96.9% satisfied with technology and adaptive equipment services
- 92.1% receiving transportation services were satisfied
- 93.4% experienced satisfaction with Peer Support services
- 98.2% satisfied with Independent Living Skills Training received

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight of the 22 Centers for Independent Living providing the supports and necessary services for individuals with disabilities to live independently within their own community. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with agencies and partners to link transportation needs, health care, assistive technology, and transition to employment services for individuals with disabilities to live independently.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
INDEPENDENT LIV CTRS FUND SWAP - 1500012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	142,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	142,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$142,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$142,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers - Federal Approp Capacity **DI# 1500013**

Budget Unit **50743C**
HB Section **2.190**

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	110,000	0	110,000
TRF	0	0	0	0
Total	0	110,000	0	110,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	110,000	0	110,000
TRF	0	0	0	0
Total	0	110,000	0	110,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

An increase in the federal funding capacity is necessary to spend all available federal grant monies for the Independent Living program. This capacity increase is needed as result of federal grant increases over the last several years. Federal funding derives from a formula based grant.

The Independent Living program provides an array of services to assist individuals with disabilities to remain independent in the community rather than in an institutional setting. The 22 Centers for Independent Living (CILs) throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities. They assist individuals with disabilities of all ages by providing supports to meet social, physical, and psychological needs, and to address other issues that are necessary to live independently within the community. Programs and services provided by the CILs to consumers result in individuals with disabilities accessing community resources to manage personal needs.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50743C</u>
Office of Adult Learning and Rehabilitation Services		
Independent Living Centers - Federal Approp Capacity	DI# 1500013	HB Section <u>2.190</u>

CILs assist in educating community leaders to improve the quality of life for all community members. They leverage state appropriations to help consumers access and develop alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

The Independent Living Formula Grant Program is authorized Under Title VII, Chapter I, Part B of the *Rehabilitation Act, as Amended by the Workforce Innovation and Opportunity Act (WIOA) of 2014*. Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$110,000 Increase in federal spending capacity to allow for distribution of federal monies to the CILs

Current federal appropriation capacity:	\$1,292,546
Federal reimbursement funds:	\$1,060,633
Federal Independent Living grant est:	<u>\$ 341,913</u>
Additional Federal capacity needed:	\$ 110,000

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50743C
Office of Adult Learning and Rehabilitation Services		
Independent Living Centers - Federal Approp Capacity	DI# 1500013	HB Section 2.190

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
(0101-8908)									
Program Distributions (800)	<u>0</u>	<u>0</u>	<u>110,000</u>		<u>0</u>		<u>0 110,000</u>		<u>0</u>
Total PSD	<u>0</u>		<u>110,000</u>		<u>0</u>		<u>110,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>110,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>110,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education				Budget Unit		50743C			
Office of Adult Learning and Rehabilitation Services									
Independent Living Centers - Federal Approp Capacity				DI# 1500013		HB Section		2.190	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
(0101-8908)									
Program Distributions (800)	0		110,000				110,000		
Total PSD	0		110,000		0		110,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	110,000	0.0	0	0.0	110,000	0.0	0

NEW DECISION ITEM
RANK: 7 OF 8

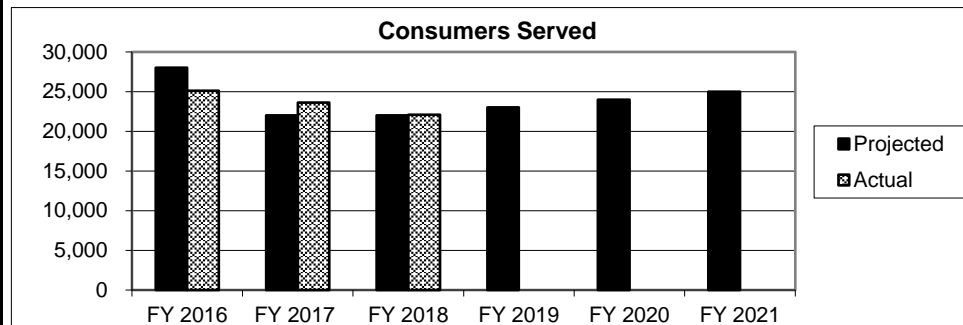
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers - Federal Approp Capacity **DI# 1500013**

Budget Unit **50743C**
HB Section **2.190**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Statistics based on Federal Fiscal Year.

6a. Provide an activity measure(s) for the program.

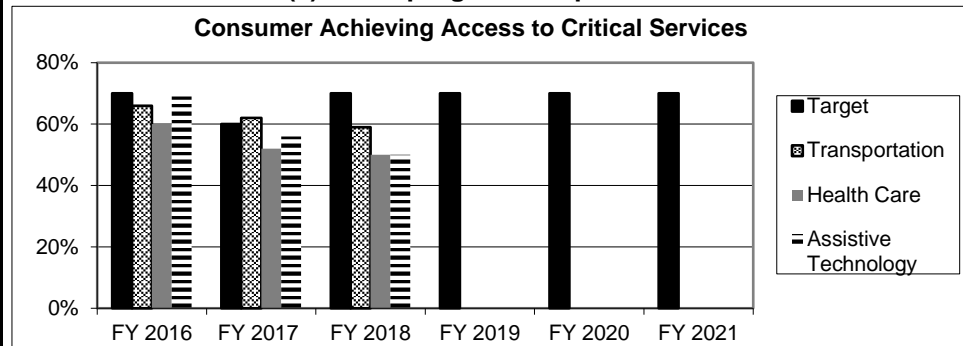


6b. Provide a measure(s) of the program's quality.

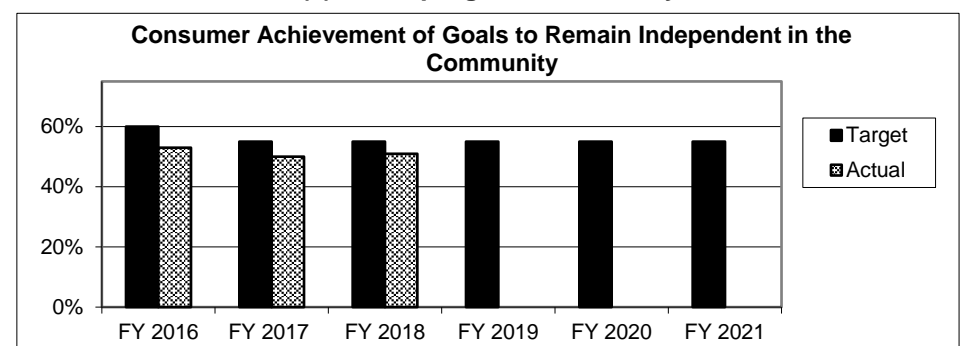
Survey results from the consumers who received Independent Living services in FY17 indicated:

- 95.8% satisfied with Personal Assistance and Referral services
- 94.8% positive experience with Information and Referral services
- 96.9% satisfied with technology and adaptive equipment services
- 92.1% receiving transportation services were satisfied
- 93.4% experienced satisfaction with Peer Support services
- 98.2% satisfied with Independent Living Skills Training received

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight of the 22 Centers for Independent Living providing the supports and necessary services for individuals with disabilities to live independently within their own community. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with agencies and partners to link transportation needs, health care, assistive technology, and transition to employment services for individuals with disabilities to live independently.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
ILC - FED APPROP CAPACITY - 1500013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	110,000	0.00	110,000	0.00
TOTAL - PD	0	0.00	0	0.00	110,000	0.00	110,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$110,000	0.00	\$110,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$110,000	0.00	\$110,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50862C</u>
Office of Adult Learning and Rehabilitation Services	
Adult Education and Literacy	HB Section <u>2.195</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	269,542	18,455	0	287,997
PSD	4,745,326	9,980,700	0	14,726,026
TRF	0	0	0	0
Total	5,014,868	9,999,155	0	15,014,023

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	269,542	18,455	0	287,997
PSD	4,745,326	9,980,700	0	14,726,026
TRF	0	0	0	0
Total	5,014,868	9,999,155	0	15,014,023

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons who are out of school, with less than a high school education, to meet a level equal to high school graduation and/or college and career readiness levels. Services are also provided for English literacy.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Education and Literacy

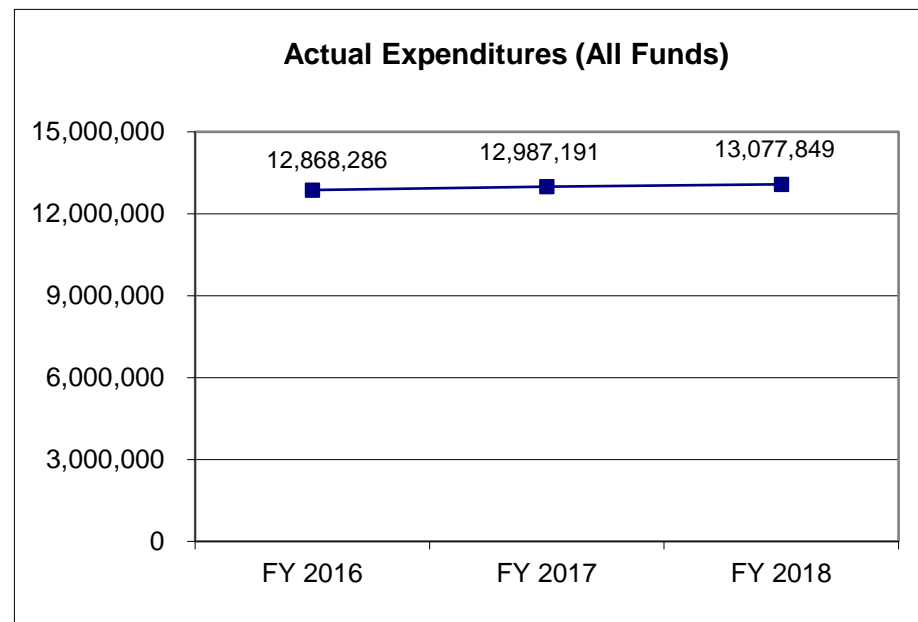
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Education and Literacy

Budget Unit 50862C
HB Section 2.195

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	15,324,023	15,324,023	15,014,023	15,014,023
Less Reverted (All Funds)	(159,746)	(159,746)	(150,446)	(150,446)
Less Restricted (All Funds)	0	(310,000)	0	N/A
Budget Authority (All Funds)	15,164,277	14,854,277	14,863,577	N/A
Actual Expenditure 2,295,991	12,868,286	12,987,191	13,077,849	N/A
Unexpended (All Funds)	2,295,991	1,867,086	1,785,728	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,295,991	1,867,086	1,785,728	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
ADULT EDUCATION & LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	4,745,326	9,980,700	0	14,726,026	
	Total	0.00	5,014,868	9,999,155	0	15,014,023	
DEPARTMENT CORE REQUEST							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	4,745,326	9,980,700	0	14,726,026	
	Total	0.00	5,014,868	9,999,155	0	15,014,023	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	4,745,326	9,980,700	0	14,726,026	
	Total	0.00	5,014,868	9,999,155	0	15,014,023	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,943	0.00	269,542	0.00	269,542	0.00	269,542	0.00
DEPT ELEM-SEC EDUCATION	44,062	0.00	18,455	0.00	18,455	0.00	18,455	0.00
TOTAL - EE	52,005	0.00	287,997	0.00	287,997	0.00	287,997	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,856,479	0.00	4,745,326	0.00	4,745,326	0.00	4,745,326	0.00
DEPT ELEM-SEC EDUCATION	8,169,365	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00
TOTAL - PD	13,025,844	0.00	14,726,026	0.00	14,726,026	0.00	14,726,026	0.00
TOTAL	13,077,849	0.00	15,014,023	0.00	15,014,023	0.00	15,014,023	0.00
GRAND TOTAL	\$13,077,849	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
CORE								
TRAVEL, IN-STATE	267	0.00	156	0.00	156	0.00	156	0.00
SUPPLIES	2,574	0.00	7,794	0.00	7,794	0.00	7,794	0.00
PROFESSIONAL DEVELOPMENT	3,985	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	39,710	0.00	267,745	0.00	267,745	0.00	267,745	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	999	0.00
BUILDING LEASE PAYMENTS	0	0.00	2	0.00	2	0.00	2	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	5,469	0.00	5,001	0.00	5,001	0.00	5,001	0.00
TOTAL - EE	52,005	0.00	287,997	0.00	287,997	0.00	287,997	0.00
PROGRAM DISTRIBUTIONS	13,025,844	0.00	14,726,026	0.00	14,726,026	0.00	14,726,026	0.00
TOTAL - PD	13,025,844	0.00	14,726,026	0.00	14,726,026	0.00	14,726,026	0.00
GRAND TOTAL	\$13,077,849	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00
GENERAL REVENUE	\$4,864,422	0.00	\$5,014,868	0.00	\$5,014,868	0.00	\$5,014,868	0.00
FEDERAL FUNDS	\$8,213,427	0.00	\$9,999,155	0.00	\$9,999,155	0.00	\$9,999,155	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.195

Adult Education and Literacy

Program is found in the following core budget(s): Adult Education and Literacy

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

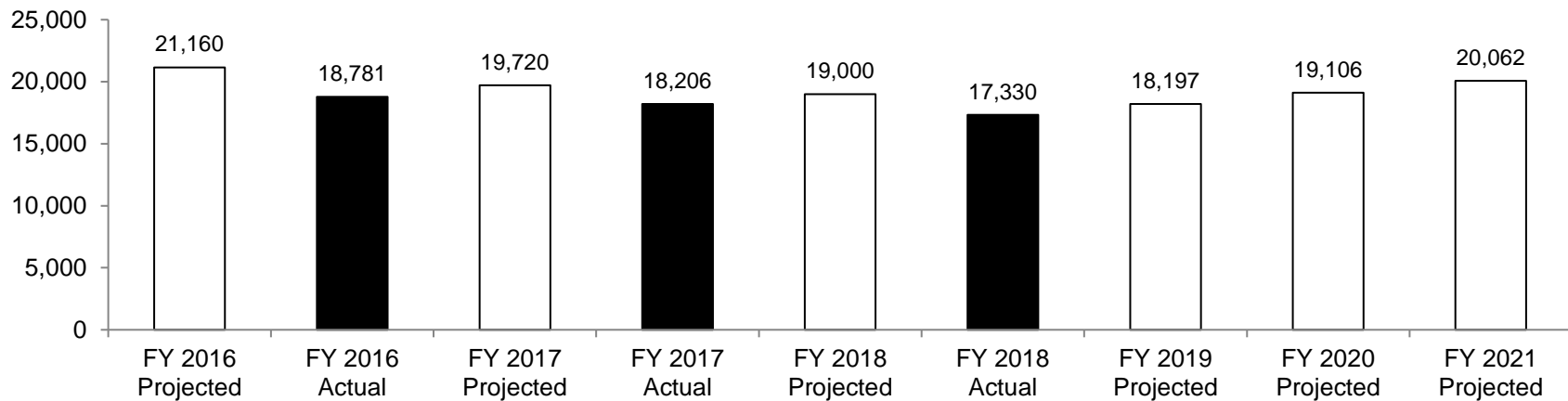
Adult Education increases learning opportunities by offering face-to-face and online classes at locations and times that best fit adult schedules. The classes are provided at no cost to the student. These services are outsourced through a multi-year competitive grant with partial funding being based on targeted performance outcomes.

The classes serve adults who:

- Have dropped out of high school and want to get the knowledge and skills necessary for employment and economic self-sufficiency.
- Want to transition to postsecondary education and training, including through career pathways.
- Need to improve their English language skills in reading, writing, speaking, mathematics, and acquire an understanding of the American system of Government, individual freedom, and the responsibilities of citizenship.

2a. Provide an activity measure(s) for the program.

Number of Students Served in the Adult Education and Literacy Program



PROGRAM DESCRIPTION

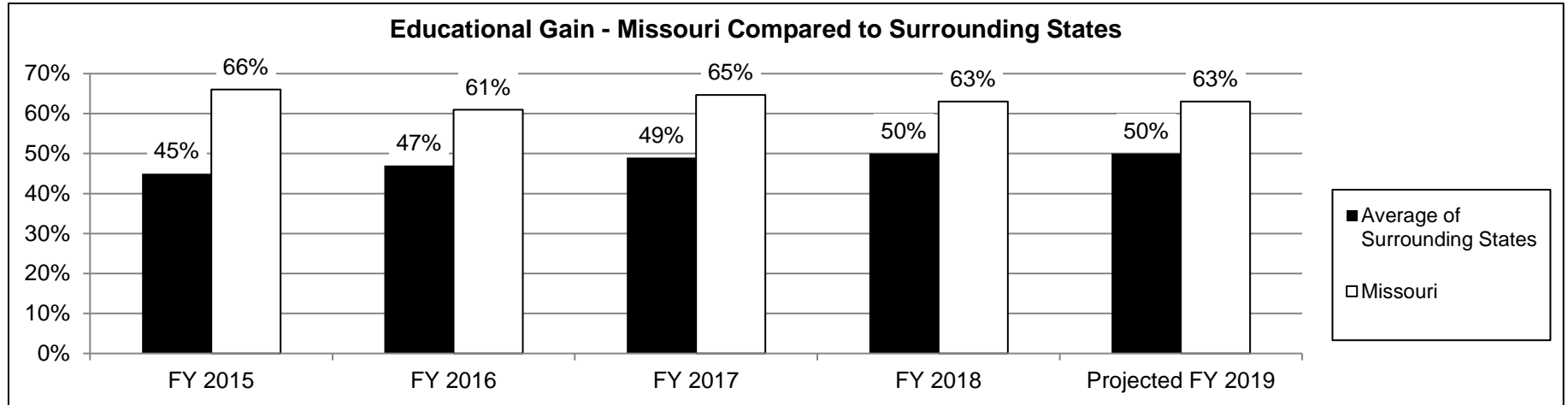
Department of Elementary and Secondary Education

HB Section(s): 2.195

Adult Education and Literacy

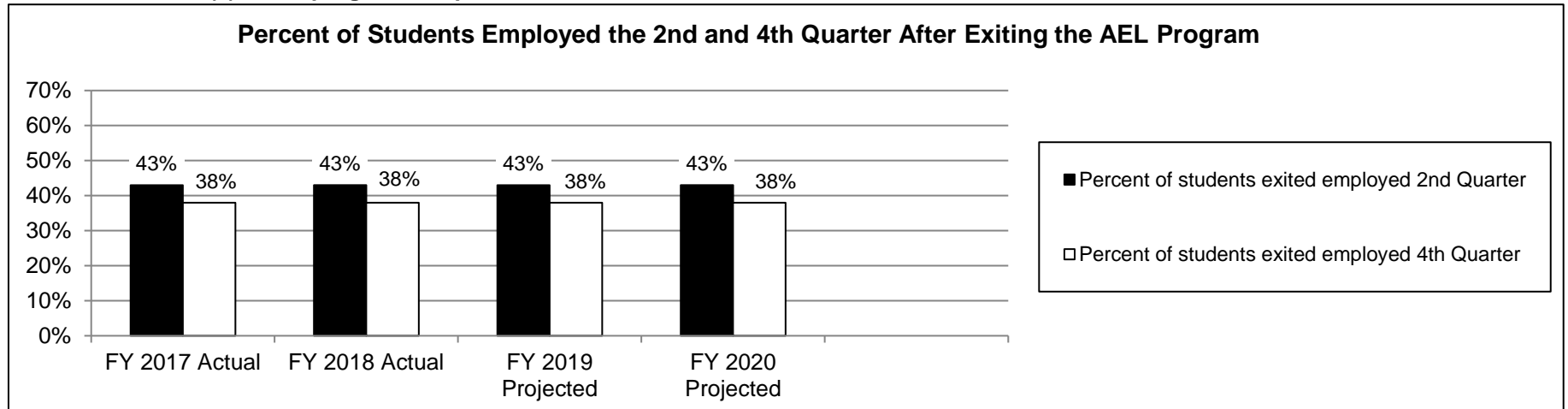
Program is found in the following core budget(s): Adult Education and Literacy

2b. Provide a measure(s) of the program's quality.



Note: Missouri compared to surrounding states (AR, IA, KY, KS, and IL).

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

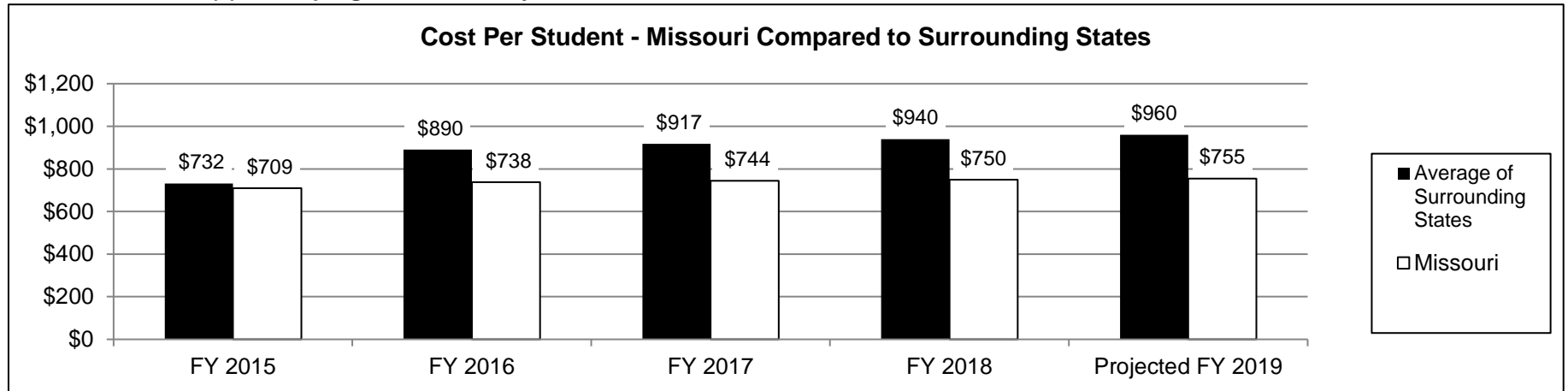
Department of Elementary and Secondary Education

HB Section(s): 2.195

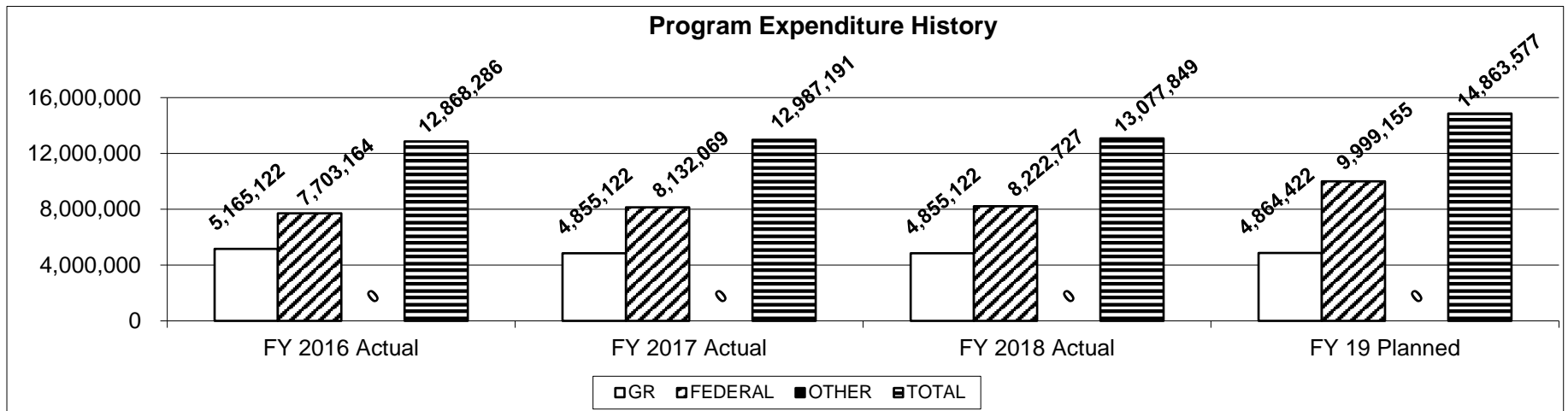
Adult Education and Literacy

Program is found in the following core budget(s): Adult Education and Literacy

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.195

Adult Education and Literacy

Program is found in the following core budget(s): Adult Education and Literacy

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

Workforce Innovation and Opportunity Act of 2014 (WIOA) and Section 161.227, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance of effort requires the State to provide non-Federal expenditures at least equal to 90% of the prior year of non-Federal expenditures reported.

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50880C
Office of Adult Learning and Rehabilitation Services		
High School Equivalency Examination	HB Section	2.200
DI# 1500009		

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	829,203	0	0	829,203
TRF	0	0	0	0
Total	829,203	0	0	829,203
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	829,203	0	0	829,203
TRF	0	0	0	0
Total	829,203	0	0	829,203
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding request reflects the amount needed to implement the provisions of House Bill 1606: "Subject to appropriation, the department of elementary and secondary education shall subsidize the examination fee for first-time examination takers."

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50880C</u>
Office of Adult Learning and Rehabilitation Services		
High School Equivalency Examination	HB Section	<u>2.200</u>
DI# 1500009		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This is based on a TAFP fiscal note 5095-06T, requesting \$1,537,462. The total has changed based on using existing administrative organizations, different assumed number of examination takers, and a new cost of the test.

Funding will only be used to provide examination funding, the three-year average number of test takers is 8,397 and the cost to a first-time examination taker in 2019 will be \$98.75 for a total request of \$829,203.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
(0101-5026)										
800 Program Distributions	<u>829,203</u>						<u>829,203</u>			
Total PSD	<u>829,203</u>		<u>0</u>		<u>0</u>		<u>829,203</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>829,203</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>829,203</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education		Budget Unit		50880C						
Office of Adult Learning and Rehabilitation Services										
High School Equivalency Examination		DI# 1500009		HB Section		2.200				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
Total EE	0		0		0		0		0	
(0101-5026)										
800 Program Distributions	829,203						829,203			
Total PSD	829,203		0		0		829,203		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	829,203	0.0	0	0.0	0	0.0	829,203	0.0	0	

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50880C</u>
Office of Adult Learning and Rehabilitation Services		
High School Equivalency Examination	HB Section	<u>2.200</u>
DI# 1500009		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The number of subsidized, first-time examination takers will be counted.

6b. Provide a measure(s) of the program's quality.

The number of subsidized examination takers who pass the High School Equivalency test within each fiscal year. All five tests must be taken within the Fiscal Year and the person must achieve passing scores on all of them.

6c. Provide a measure(s) of the program's impact.

Number of subsidized examination takers will be multiplied by the average income increase for those achieving a diploma or high school equivalency to indicate the impact to the examination taker.

6d. Provide a measure(s) of the program's efficiency.

A passing rate comparison between those using the subsidy and those who do not.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Publicize test subsidy through DESE website, News Releases, and Adult Education locations.
- Track passing number and rate of those using subsidy.
- Research average income increase for those achieving a high school equivalency from census data.
- Track funding of those using subsidy.

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH SCHOOL EQUIVALENCY								
HIGH SCHOOL EQUIVALENCY - 1500009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	829,203	0.00	829,203	0.00
TOTAL - PD	0	0.00	0	0.00	829,203	0.00	829,203	0.00
TOTAL	0	0.00	0	0.00	829,203	0.00	829,203	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$829,203	0.00	\$829,203	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH SCHOOL EQUIVALENCY								
HIGH SCHOOL EQUIVALENCY - 1500009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	829,203	0.00	829,203	0.00
TOTAL - PD	0	0.00	0	0.00	829,203	0.00	829,203	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$829,203	0.00	\$829,203	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$829,203	0.00	\$829,203	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50895C
Office of Adult Learning and Rehabilitation Services		
Troops to Teachers	HB Section	2.205
DI# 1500010		

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	95,000	0	95,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	95,000	0	95,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	95,000	0	95,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	95,000	0	95,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri received a Troops to Teachers grant from Defense Activity for Non-Traditional Education Support (DANTES) for the 2019 Fiscal Year.

The Troops to Teachers program targets military personnel transitioning to the civilian labor force in an effort to encourage them to consider teaching as a post-military career. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) for FY2019 includes serving the states of Missouri and Iowa. Funds are used to assist with local counseling on teacher certification, gaining employment at schools, and program guidance.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50895C</u>
Office of Adult Learning and Rehabilitation Services		
Troops to Teachers DI# 1500010	HB Section	<u>2.205</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Expenditures listed here are for a contract with University of Iowa to provide Troops to Teachers services in their state (\$80,000) and programmatic E&E (\$15,000). The contracted amount is based on negotiations with the University of Iowa to provide the services.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
(0105-2435)										
140 Travel In-State			8,000				8,000			
160 Travel Out-State			2,000				2,000			
190 Supplies			1,000				1,000			
580 Office Equipment			4,000				4,000			
400 Professional Services			80,000				80,000			
Total EE	0		95,000		0		95,000		0	
800 Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	95,000	0.0	0	0.0	95,000	0.0	0	

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education				Budget Unit		50895C				
Office of Adult Learning and Rehabilitation Services										
Troops to Teachers		DI# 1500010		HB Section		2.205				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
(0105-2435)										
140 Travel In-State			8,000				8,000			
160 Travel Out-State			2,000				2,000			
190 Supplies			1,000				1,000			
580 Office Equipment			4,000				4,000			
400 Professional Services			80,000				80,000			
Total EE	0		95,000		0		95,000		0	
800 Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	95,000	0.0	0	0.0	95,000	0.0	0	

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50895C</u>
Office of Adult Learning and Rehabilitation Services		
Troops to Teachers	HB Section	<u>2.205</u>
DI# 1500010		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Troops to Teachers (TTT) will count the number of veterans who register in the system as interested in teaching in Missouri or Iowa.

6b. Provide a measure(s) of the program's quality.

Troops to Teachers (TTT) will count the number of veterans enrolled in the system who become teachers and continue as teachers for a second year.

6c. Provide a measure(s) of the program's impact.

Troops to Teachers (TTT) will count the number of veterans, enrolled in the TTT system, that become teachers in Missouri and Iowa.

6d. Provide a measure(s) of the program's efficiency.

Troops to Teachers (TTT) will gather expenditure information from other states to determine Missouri's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Contact veterans exiting military who have expressed interest in TTT and assist them in becoming teachers.
2. Increase the number of contacts in active military for TTT.
3. Increase use of social media in outreach to veterans.
4. Create education packets that inform those registered with TTT of what it takes to be successful.
5. Regularly provide data to veterans regarding geographic areas with critical teacher shortages.
6. Work with state certification offices to expedite certification of veterans in Missouri and Iowa.

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS								
TROOPS TO TEACHERS - 1500010								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	95,000	0.00	95,000	0.00
TOTAL - EE	0	0.00	0	0.00	95,000	0.00	95,000	0.00
TOTAL	0	0.00	0	0.00	95,000	0.00	95,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$95,000	0.00	\$95,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS								
TROOPS TO TEACHERS - 1500010								
TRAVEL, IN-STATE	0	0.00	0	0.00	8,000	0.00	8,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	80,000	0.00	80,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	0	0.00	0	0.00	95,000	0.00	95,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$95,000	0.00	\$95,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$95,000	0.00	\$95,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51021C
Office of Special Education		
Special Education Grant	HB Section	2.210

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,873,391	0	1,873,391	EE	0	1,873,391	0	1,873,391
PSD	0	243,000,000	0	243,000,000	PSD	0	243,000,000	0	243,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	244,873,391	0	244,873,391	Total	0	244,873,391	0	244,873,391
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

3. PROGRAM LISTING (list programs included in this core funding)

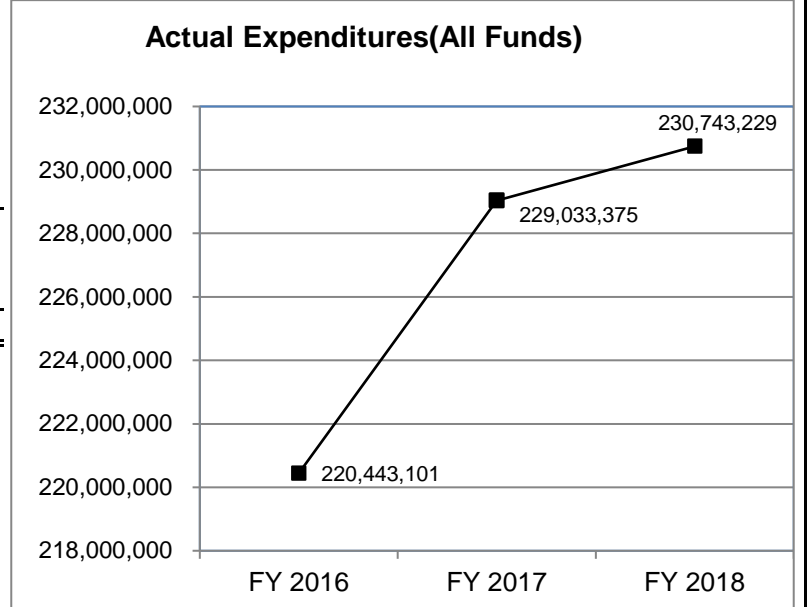
Special Education Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51021C</u>
Office of Special Education	
Special Education Grant	HB Section <u>2.210</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	274,873,391	244,873,391	244,873,391	244,873,391
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	274,873,391	244,873,391	244,873,391	N/A
Actual Expenditures(All Funds)	220,443,101	229,033,375	230,743,229	N/A
Unexpended (All Funds)	54,430,290	15,840,016	14,130,162	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	54,430,290	15,840,016	14,130,162	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SPECIAL EDUCATION-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	243,000,000	0	243,000,000	
	Total	0.00	0	244,873,391	0	244,873,391	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	243,000,000	0	243,000,000	
	Total	0.00	0	244,873,391	0	244,873,391	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	243,000,000	0	243,000,000	
	Total	0.00	0	244,873,391	0	244,873,391	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	533,386	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
TOTAL - EE	533,386	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	230,209,843	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00
TOTAL - PD	230,209,843	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00
TOTAL	230,743,229	0.00	244,873,391	0.00	244,873,391	0.00	244,873,391	0.00
GRAND TOTAL	\$230,743,229	0.00	\$244,873,391	0.00	\$244,873,391	0.00	\$244,873,391	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT								
CORE								
TRAVEL, IN-STATE	25,139	0.00	32,887	0.00	32,887	0.00	32,887	0.00
TRAVEL, OUT-OF-STATE	3,100	0.00	2,504	0.00	2,504	0.00	2,504	0.00
SUPPLIES	5,847	0.00	93,000	0.00	93,000	0.00	93,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	1,373	0.00	300	0.00	1,300	0.00	1,300	0.00
PROFESSIONAL SERVICES	288,726	0.00	1,401,199	0.00	1,241,199	0.00	1,241,199	0.00
M&R SERVICES	168,729	0.00	30,000	0.00	175,000	0.00	175,000	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	15,835	0.00	2,000	0.00	16,000	0.00	16,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	24,637	0.00	60,000	0.00	60,000	0.00	60,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	533,386	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
PROGRAM DISTRIBUTIONS	230,209,843	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00
TOTAL - PD	230,209,843	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00
GRAND TOTAL	\$230,743,229	0.00	\$244,873,391	0.00	\$244,873,391	0.00	\$244,873,391	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$230,743,229	0.00	\$244,873,391	0.00	\$244,873,391	0.00	\$244,873,391	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.210

Special Education Grant

Program is found in the following core budget(s): Special Education - Grant

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

2a. Provide an activity measure(s) for the program.

IDEA Part B funds provided to school districts are spent on special education instruction and related services for students with disabilities.

Student Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Number of Students with Disabilities (December 1 federal reporting period)	126,328	128,623	131,114	133,819	136,495	139,225

NOTE: This chart indicates the number of special education students in the state. This is a one-day count and doesn't entail the students that become eligible throughout the year.

IDEA Part B District Grant Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Number of Districts Receiving IDEA Grant Funds	533	527	528	531	532	533
Funding Amount distributed through Entitlement Grants	194,755,041	202,004,255	203,408,842	204,629,295	205,243,183	205,858,912

NOTE: This chart indicates the number of school districts receiving federal special education funds and the total amount of funds sent to districts.

Educator and Related Service Providers Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Special Education Teachers (FTE)	9,007	9,381	9,419	9,975	10,225	10,225
Special Education Paraprofessionals (FTE)	9,746	9,886	10,409	9,760	9,775	9,775
Audiologists (FTE)	11	12	12	13	14	14
Speech Pathologists (FTE)	185	214	268	230	235	235
Interpreters (FTE)	135	111	144	117	119	119
Psychologists (FTE)	200	203	244	204	205	205
Occupational Therapists (FTE)	374	402	434	423	428	428
Physical Therapists (FTE)	127	149	149	153	156	156
School Social Workers (FTE)	118	119	141	116	117	117
Orientation and Mobility Specialists (FTE)	9	8	11	9	10	10

NOTE: This chart indicates the number of FTE of educators providing direct services to students with disabilities in the state.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.210

Special Education Grant

Program is found in the following core budget(s): Special Education - Grant

IDEA Part B funds provided for state initiatives are spent on the following activities.

Statewide Initiatives to Improve Equitable Access and Provide Educator Support	BUDGETED FUNDING
Direct and Support Services	\$ 18,000,000
• Project Access - Autism related training and assistance for school districts	
• RPDC - regional professional development centers that provide technical assistance to school districts (statewide system of support)	
• MO Post Secondary Success Project - improve transition strategies and data collection for students graduating high school	
• MPACT - parent mentor and training program	
• Statewide Collaborative Initiative - improve learning for all students by establishing effective and efficient collaborative data teams	
• Transition Activities and Dropout Prevention - improve student transition	
Assessment Activities and Alternative Placements	\$ 3,000,000
• MAP-A - Alternative assessment for students with disabilities	
• End of Course Exams - assessments with accommodations for students with disabilities	
• Grade Level Assessment - produce and administer grade level assessments	
Efficiency and Effectiveness and Capacity Building	\$ 2,000,000
• Consultant Log Data - reduce the time and effort of contractor reporting by utilizing a web-based system	
• eLearning for Educators - modules and on-line training for educators to reduce travel/out of district time	
• Form Hog - web-based contract approval and monitoring system to reduce paperwork and internal routing time	
Monitoring and Enforcement	\$ 1,000,000
• Administrative Hearing Commission - assist with due process cases	
• Mediators - assist with mediation in child complaint cases	
• IEP Facilitators - assist parents and school districts with the IEP process and any disagreements on services	
• IMACs - web-based system for compliance management and school district monitoring	
Assist in Meeting Personnel Shortages	\$ 500,000
• Deaf/HH Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	
• Interpreter Training - REISET certification training for American Sign Language interpreters	
• Orientation and Mobility Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	

NOTE: This chart indicates the initiatives funded by IDEA federal special education funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.210

Special Education Grant

Program is found in the following core budget(s): Special Education - Grant

2b. Provide a measure(s) of the program's quality.

Indicator	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Child Complaints Filed	64	52	43	44	45	46
Due Process Filed	51	60	61	62	63	64

NOTE: This chart indicates that out of the 131,114 students served, less than 1% of the students/families filed child complaints or due process hearings.

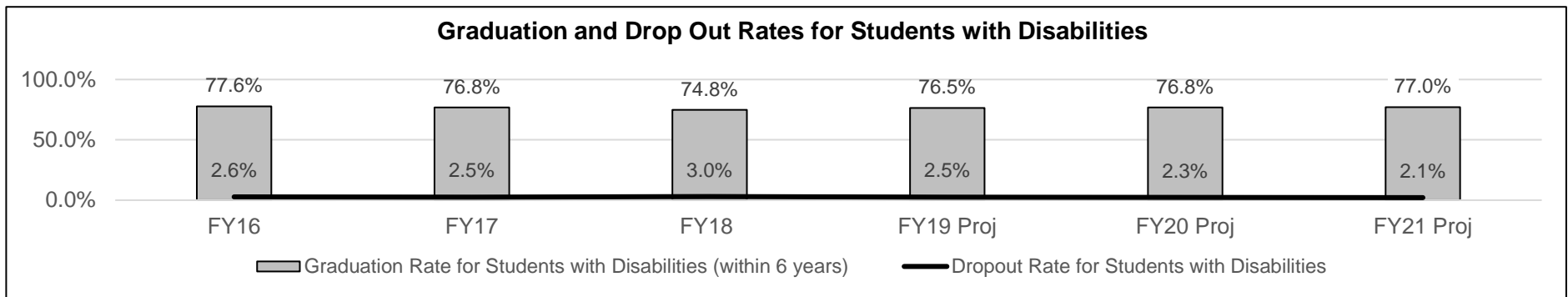
Indicator	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Percent of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities	75.6%	72.7%	74.4%	75.1%	75.6%	75.9%

NOTE: This chart indicates parents feel involved in their students educational improvement.

2c. Provide a measure(s) of the program's impact.

Indicator - Graduation Data for School Districts	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Graduation Rate for Students with Disabilities (within 6 years)	77.6%	76.8%	74.8%	76.5%	76.8%	77.0%
Dropout Rate for Students with Disabilities	2.6%	2.5%	3.0%	2.5%	2.3%	2.1%
Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals.	88.3%	88.7%	96.7%	96.9%	97.0%	97.2%
Student was enrolled in higher education or competitively employed within one year of leaving high school	65.9%	64.3%	62.5%	62.8%	63.0%	63.4%

NOTE: This chart indicates the graduation rate for students with disabilities, the drop out rate, and outcome data for students with disabilities.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.210

Special Education Grant

Program is found in the following core budget(s): Special Education - Grant

2d. Provide a measure(s) of the program's efficiency.

Districts are highly compliant with IDEA requirements.

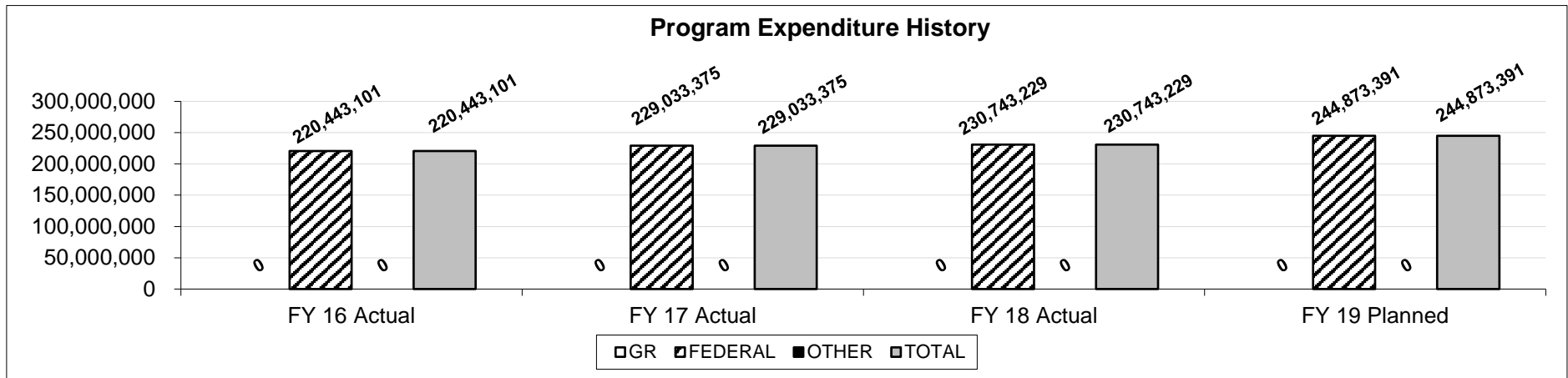
Indicator - Compliance Data for School Districts	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Percent of Compliance in Meeting Initial Evaluation Timelines	98.8%	99.5%	99.1%	100%	100%	100%
Percent of Compliance in Meeting C to B Transition Timelines	97.0%	98.5%	98.3%	98.5%	98.6%	98.7%
Percent of Compliance in Completing Postsecondary Transition Plans	88.3%	88.7%	96.7%	96.8%	96.9%	97.0%

NOTE: This chart indicates districts are compliant with IDEA requirements.

Indicator - Compliance with Grant Timelines	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Percent of IDEA Part B federal funds expended within required timeframe	100%	100%	100%	100%	100%	100%

NOTE: This chart indicates DESE is compliant in spending federal funds within the required timeframe.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.210

Special Education Grant

Program is found in the following core budget(s): Special Education - Grant

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for special education as expended the previous year. The threshold must be maintained or the state will lose a portion of the federal grant award.

7. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as the state applies for Part B funding through IDEA.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50150C
Office of Special Education		
High Need Fund	HB Section	2.215

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	39,946,351	0	19,590,000	59,536,351	PSD	39,946,351	0	19,590,000	59,536,351
TRF	0	0	0	0	TRF	0	0	0	0
Total	39,946,351	0	19,590,000	59,536,351	Total	39,946,351	0	19,590,000	59,536,351
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Lottery (0291-0657)

Other Funds: Lottery (0291-0657)

2. CORE DESCRIPTION

The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts serving high need students with disabilities. The fund provides reimbursement to districts when the educational costs of these high need special education students exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). The fund reimburses expenditures above and beyond the three times threshold, and is made without regard to disability or placement of students. Reimbursement is provided the following year in which educational services were provided. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

3. PROGRAM LISTING (list programs included in this core funding)

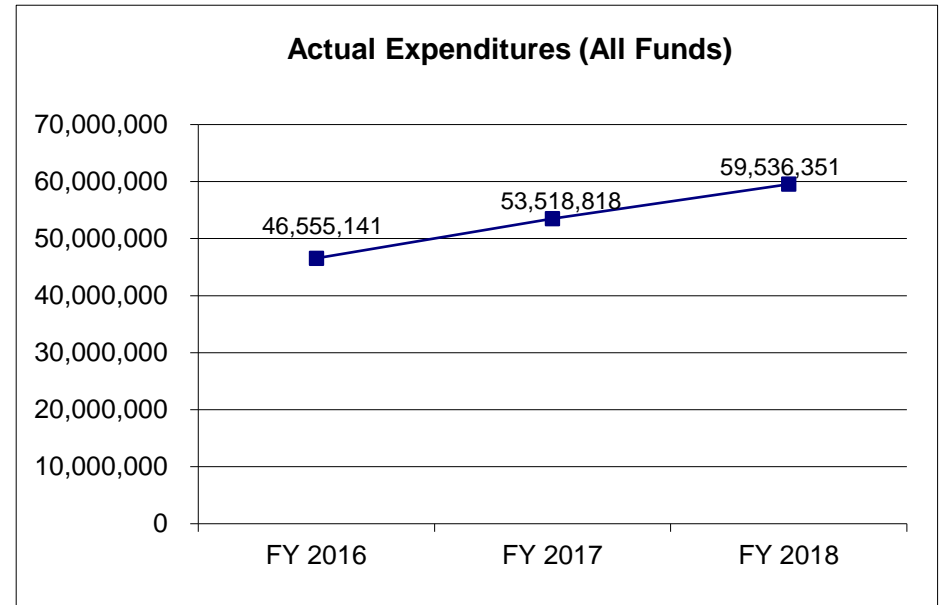
High Need Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50150C</u>
Office of Special Education	
High Need Fund	HB Section <u>2.215</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	46,555,141	53,518,818	59,536,351	59,536,351
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	46,555,141	53,518,818	59,536,351	N/A
Actual Expenditures (All Funds)	46,555,141	53,518,818	59,536,351	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HIGH NEED FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	
DEPARTMENT CORE REQUEST	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00
LOTTERY PROCEEDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00
TOTAL - PD	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
TOTAL	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
HIGH NEED FUND - 1500014								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,321,713	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,321,713	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,321,713	0.00	0	0.00
GRAND TOTAL	\$59,536,351	0.00	\$59,536,351	0.00	\$61,858,064	0.00	\$59,536,351	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
CORE								
PROGRAM DISTRIBUTIONS	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
TOTAL - PD	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
GRAND TOTAL	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00
GENERAL REVENUE	\$39,946,351	0.00	\$39,946,351	0.00	\$39,946,351	0.00	\$39,946,351	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

High Need Fund

Program is found in the following core budget(s): High Need Fund

1a. What strategic priority does this program address?

Access, Opportunity, Equity

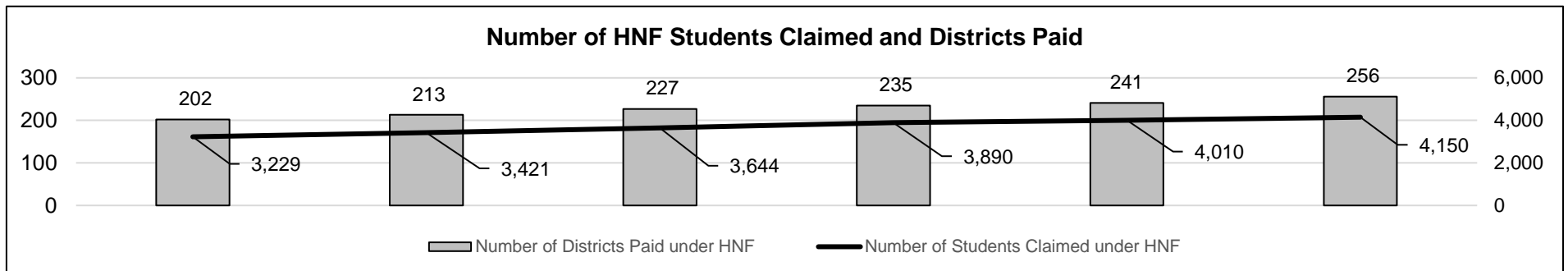
1b. What does this program do?

The High Need Fund (HNF) was established pursuant to RSMo Section 162.974 to provide additional funding to districts serving high need students with disabilities that are extraordinarily costly to the district. This funding helps reduce the financial stress on districts for increased costs to provide individualized education program (IEP) services that are beyond their control. Districts may claim educational costs that include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP). The fund provides reimbursement to districts when the educational costs exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement is provided the following year in which educational services were provided.

2a. Provide an activity measure(s) for the program.

CLIENTS SERVED	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Number of Districts Paid under HNF	202	213	227	235	241	256
Number of Students Claimed under HNF	3,229	3,421	3,644	3,890	4,010	4,150

NOTE: This chart indicates the number of districts that applied for the HNF and the number of students claimed for reimbursement.



NOTE: This chart indicates that as the number of districts applying for the fund has increased, so has the number of students being claimed. FY20 includes NDI amount.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

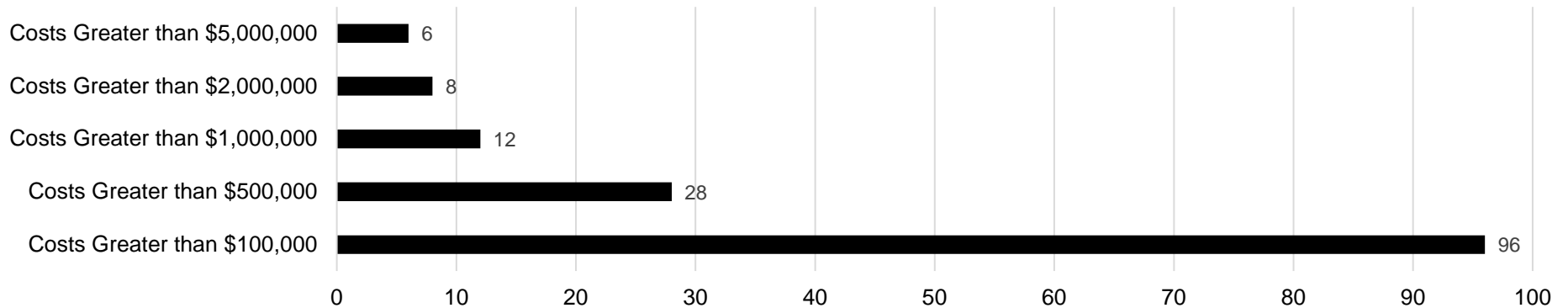
High Need Fund

Program is found in the following core budget(s): High Need Fund

PAYMENT INFORMATION	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
State Reimbursement	46,555,141	53,518,818	59,536,351	59,536,351	59,536,351	61,322,442
Federal Reimbursement	4,371,433	3,812,295	1,219,368	3,924,028	3,924,028	3,924,028
TOTAL REIMBURSEMENT	50,926,574	57,331,113	60,755,719	63,460,379	63,460,379	65,246,470

NOTE: This chart shows the amount of reimbursement paid under the HNF for students with severe disabilities.

FY18 Number of Districts with High Need Fund Costs Greater than \$100,000



NOTE: This chart indicates the number of districts that incur extreme costs for providing special education services to High Need students. Of the 227 districts that applied, 150 districts had educational costs that exceeded \$100,000 for high need students.

FY18 TOTAL HNF COSTS BY CATEGORY (TOTAL \$180,862,560)

Instructional Costs	Related Services	Transportation	Tuition	Assistive Technology	Other IEP Costs
\$ 107,953,230	\$ 22,908,512	\$ 24,823,158	\$ 20,440,687	\$ 325,392	\$ 4,411,581

NOTE: This chart indicates the categories where high need costs are incurred.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

High Need Fund

Program is found in the following core budget(s): High Need Fund

2b. Provide a measure(s) of the program's quality.

HNF APPLICATION AUDIT PROCESS	FY17	FY18
Number of HNF Applications that were Reviewed	213	227
Percent of HNF Applications that were Reviewed	100%	100%
Number of HNF Applications that had Reduced Costs based on Audit Process	42	31
Percent of HNF Applications that had Reduced Costs based on Audit Process	20%	14%
Number of HNF Applications that had Increased Costs based on Audit Process	3	2
Percent of HNF Applications that had Increased Costs based on Audit Process	1%	1%

NOTE: This chart indicates the results of the audit process completed on the HNF application to ensure that only allowable costs are claimed.

2c. Provide a measure(s) of the program's impact.

Cost and Reimbursement Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Total Cost for Students Reported on HNF Applications	\$ 153,128,308	\$ 166,756,669	\$ 180,862,560	\$ 190,000,000	\$ 200,000,000	\$ 210,000,000
Total Reimbursement for HNF Students	\$ 50,926,574	\$ 57,331,113	\$ 60,755,719	\$ 63,460,379	\$ 63,460,379	\$ 65,246,470
Percent of Reimbursement Compared to Total Cost	33%	34%	34%	33%	32%	31%

NOTE: This chart indicates how the HNF reimbursement helps offset the educational costs of HNF students.

Disability	Average Cost per Disability	Number of Students	Percent of Students
Deaf/Blindness	\$ 63,845	1,238	38%
Multiple Disabilities	\$ 57,020	598	18%
Vision Impairment	\$ 55,504	479	15%
Autism	\$ 48,758	368	11%
Other Disabilities	\$ 46,661	262	8%
Intellectual Disability	\$ 46,111	73	2%
Orthopedic Impairment	\$ 45,092	82	3%
Other Health Impairments	\$ 44,194	6	0%
Emotional Disturbance	\$ 43,171	26	1%
Traumatic Brain Injury	\$ 39,688	135	4%

NOTE: This chart indicates the HNF students by disability and the average cost per disability.

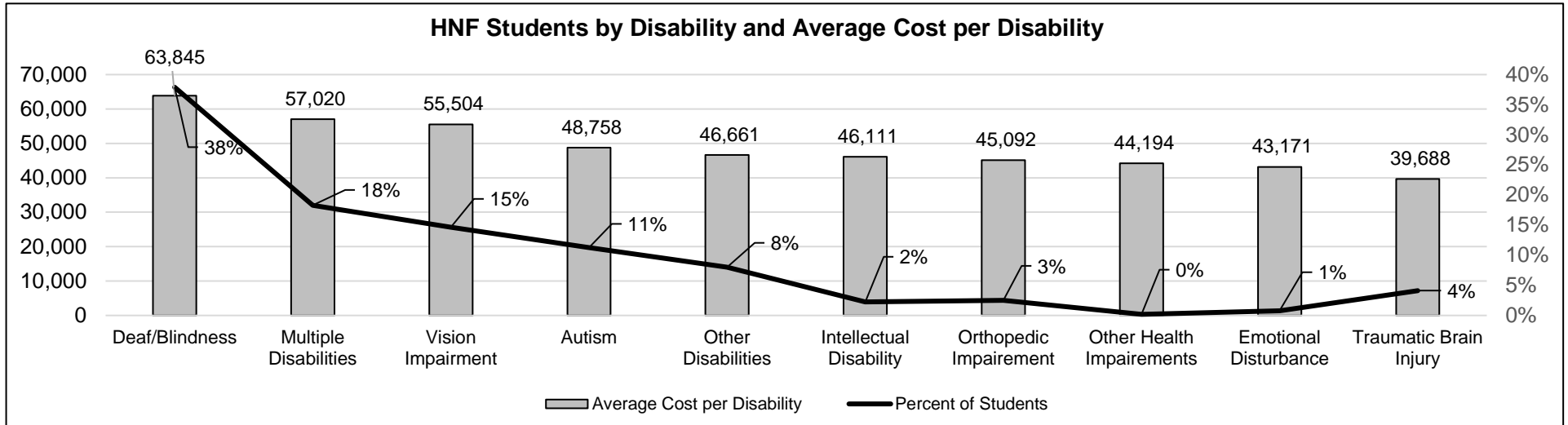
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

High Need Fund

Program is found in the following core budget(s): High Need Fund



NOTE: This chart indicates the type of disabilities that trigger the HNF, the percent of students claimed with those disabilities, and the average cost of students claimed with those disabilities.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY15	FY16	FY17	FY18
Applications are received, reviewed, logged, and processed for payment by January 1 each year	100%	100%	100%	100%
The first state HNF payment is paid in the March payment cycle or before.	100%	100%	100%	100%

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves.

PROGRAM DESCRIPTION

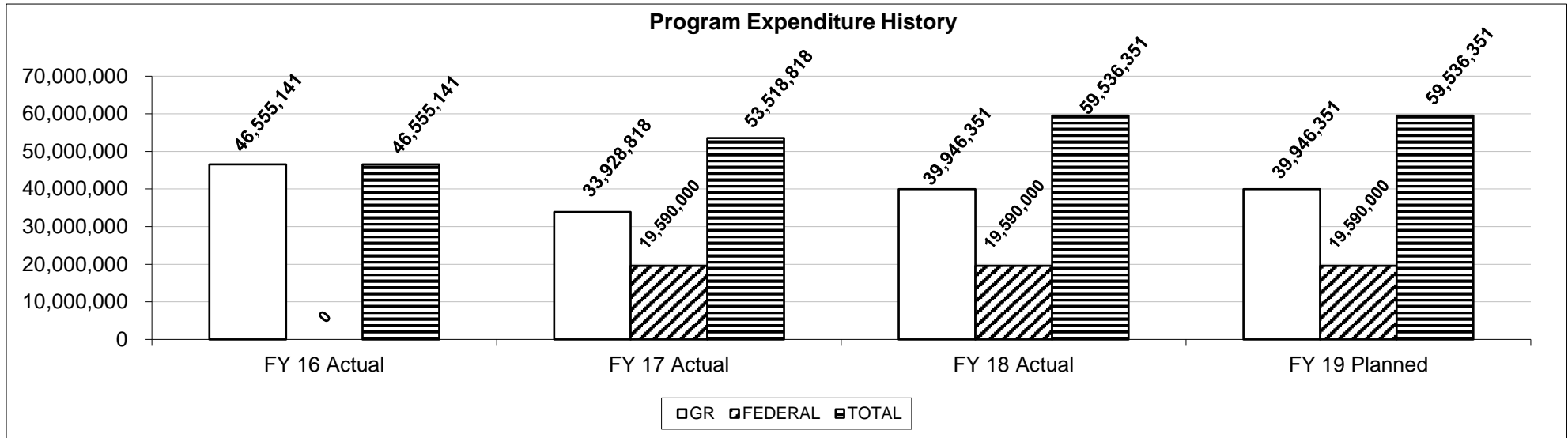
Department of Elementary and Secondary Education

HB Section(s): 2.215

High Need Fund

Program is found in the following core budget(s): High Need Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery (0291-0657), Federal Funds (0105-2265) appropriated under the Special Education Grant

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.974; Individuals with Disabilities Education Act (IDEA) 34 CFR 300.704

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

Yes, there are federal funds from the Special Education Grant that are allowed to go towards state high need programs if certain conditions are met.

NEW DECISION ITEM RANK: <u>5</u> OF <u>8</u>											
Department of Elementary and Secondary Education					Budget Unit <u>50150C</u>						
Office of Special Education											
High Need Fund					HB Section <u>2.215</u>						
DI# <u>1500014</u>											
1. AMOUNT OF REQUEST											
FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	2,321,713	0	0	2,321,713		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,321,713	0	0	2,321,713		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:						Other Funds:					
2. THIS REQUEST CAN BE CATEGORIZED AS:											
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____								
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.											
<p>The High Need Fund (HNF) was established pursuant to RSMo Section 162.974 to provide additional funding to districts serving high need students with disabilities that are extraordinarily costly to the district. This funding helps reduce the financial stress on districts for increased costs to provide individualized education program (IEP) services that are beyond their control. Districts may claim educational costs that include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP). The fund provides reimbursement to districts when the educational costs exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement is provided the following year in which educational services were provided.</p>											
<p>NOTE: Based on DESE's revised calculations, an increase in funding was not recommended by the Governor.</p>											

NEW DECISION ITEM RANK: <u>5</u> OF <u>8</u>																																							
Department of Elementary and Secondary Education					Budget Unit <u>50150C</u>																																		
Office of Special Education																																							
High Need Fund					HB Section <u>2.215</u>																																		
DI# <u>1500014</u>																																							
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 15%;">Fiscal Year</th> <th style="width: 25%;">Amount Reimbursed</th> <th style="width: 15%;">% Increase</th> <th style="width: 20%;">FY20 Funding</th> <th style="width: 10%;"></th> <th style="width: 15%;">Shortfall</th> </tr> <tr> <td>FY17</td> <td>\$ 57,331,113</td> <td>13%</td> <td>\$ 39,946,351</td> <td>(State)</td> <td>\$ 63,460,379</td> </tr> <tr> <td>FY18</td> <td>\$ 60,755,719</td> <td>6%</td> <td>\$ 19,590,000</td> <td>(State)</td> <td>\$ 63,460,379</td> </tr> <tr> <td>FY19</td> <td>\$ 61,355,966</td> <td>1%</td> <td>\$ 3,924,028</td> <td>(Federal)</td> <td>\$ (0)</td> </tr> <tr> <td>FY20 est</td> <td>\$ 63,460,379</td> <td>3%</td> <td>\$ 63,460,379</td> <td></td> <td></td> </tr> </table> <p>The growth rate for FY19 did not grow at 4% as originally anticipated; therefore a NDI for FY20 is not being requested.</p>										Fiscal Year	Amount Reimbursed	% Increase	FY20 Funding		Shortfall	FY17	\$ 57,331,113	13%	\$ 39,946,351	(State)	\$ 63,460,379	FY18	\$ 60,755,719	6%	\$ 19,590,000	(State)	\$ 63,460,379	FY19	\$ 61,355,966	1%	\$ 3,924,028	(Federal)	\$ (0)	FY20 est	\$ 63,460,379	3%	\$ 63,460,379		
Fiscal Year	Amount Reimbursed	% Increase	FY20 Funding		Shortfall																																		
FY17	\$ 57,331,113	13%	\$ 39,946,351	(State)	\$ 63,460,379																																		
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FY19	\$ 61,355,966	1%	\$ 3,924,028	(Federal)	\$ (0)																																		
FY20 est	\$ 63,460,379	3%	\$ 63,460,379																																				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.																																							
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E																													
							0																																
							0	0.0																															
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>																														
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>																														
800 Program Distributions	<u>2,321,713</u>		<u>0</u>		<u>0</u>		<u>2,321,713</u>		<u>0</u>																														
Total PSD	<u>2,321,713</u>		<u>0</u>		<u>0</u>		<u>2,321,713</u>		<u>0</u>																														
Transfers																																							
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>																														
Grand Total	<u>2,321,713</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,321,713</u>	<u>0.0</u>	<u>0</u>																														

NEW DECISION ITEM										
RANK: 5 OF 8										
Department of Elementary and Secondary Education					Budget Unit 50150C					
Office of Special Education										
High Need Fund DI# 1500014					HB Section 2.215					
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
Total EE	0		0		0		0		0	
800 Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)										
6a. Provide an activity measure(s) for the program.										
CLIENTS SERVED	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj				
Number of Districts Paid under HNF	202	213	227	235	241	256				
Number of Students Claimed under HNF	3,229	3,421	3,644	3,890	4,010	4,150				
NOTE: This chart indicates the number of districts that applied for the HNF and the number of students claimed for reimbursement.										

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50150C</u>
Office of Special Education	
High Need Fund DI# 1500014	HB Section <u>2.215</u>

6b. Provide a measure(s) of the program's quality.

HNF APPLICATION AUDIT PROCESS	FY17	FY18
Number of HNF Applications that were Reviewed	213	227
Percent of HNF Applications that were Reviewed	100%	100%
Number of HNF Applications that had Reduced Costs based on Audit Process	42	31
Percent of HNF Applications that had Reduced Costs based on Audit Process	20%	14%
Number of HNF Applications that had Increased Costs based on Audit Process	3	2
Percent of HNF Applications that had Increased Costs based on Audit Process	1%	1%

NOTE: This chart indicates the results of the audit process completed on the HNF application to ensure that only allowable costs are claimed.

6c. Provide a measure(s) of the program's impact.

Disability	Average Cost per Disability	Number of Students	Percent of Students
Deaf/Blindness	\$ 63,845	1,238	38%
Multiple Disabilities	\$ 57,020	598	18%
Vision Impairment	\$ 55,504	479	15%
Autism	\$ 48,758	368	11%
Other Disabilities	\$ 46,661	262	8%
Intellectual Disability	\$ 46,111	73	2%
Orthopedic Impairment	\$ 45,092	82	3%
Other Health Impairments	\$ 44,194	6	0.2%
Emotional Disturbance	\$ 43,171	26	1%
Traumatic Brain Injury	\$ 39,688	135	4%

NOTE: This chart indicates the type of disabilities that trigger the HNF, the percent of students claimed with those disabilities, and the average cost of students claimed with those disabilities.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50150C

Office of Special Education

High Need Fund DI# 1500014

HB Section 2.215

6d. Provide a measure(s) of the program's efficiency.

Indicator	FY15	FY16	FY17	FY18
Applications are received, reviewed, logged, and processed for payment by January 1 each year	100%	100%	100%	100%
The first state HNF payment is paid in the March payment cycle or before.	100%	100%	100%	100%

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to obtain all of the information necessary to efficiently and effectively calculate payments due to eligible districts. The Department will also continue to review applications for accuracy and audit the program.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
HIGH NEED FUND - 1500014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,321,713	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,321,713	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,321,713	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,321,713	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education		
First Steps	HB Section	2.220

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,858,500	761,157	0	12,619,657
PSD	25,381,809	10,232,600	13,578,644	49,193,053
TRF	0	0	0	0
Total	37,240,309	10,993,757	13,578,644	61,812,710

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: ECDEC (0859-3180)
FCP/TPL/Medicaid (0788-2258, 0788-2259)

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,858,500	761,157	0	12,619,657
PSD	25,381,809	10,232,600	13,000,000	48,614,409
TRF	0	0	0	0
Total	37,240,309	10,993,757	13,000,000	61,234,066

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: FCP/TPL/Medicaid (0788-2258, 0788-2259)

2. CORE DESCRIPTION

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA). Per RSMo Sections 160.900-160.933, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System. The First Steps program offers multiple services to children with developmental disabilities, including but not limited to: Assistive Technology, Audiology, Dietary/Nutrition, Speech Therapy, Occupational Therapy, Physical Therapy, Vision Services, Applied Behavior Analysis, Counseling, Special Instruction, Psychological Services, Medical/Nursing Services, and Assessment services.

Program costs include: 1) Regional contracted System Points of Entry (SPOE) offices responsible for referral, intake and service coordination; 2) Statewide independent early intervention service providers responsible for providing direct services; 3) A contracted central finance office (CFO) responsible for enrolling and paying independent providers, family cost participation billing, hosting and maintaining child record system, and public/private insurance billing; and 4) Program administrative oversight responsible for program monitoring, training, committee meetings, and child find activities.

NOTE: The Governor's Recommendation reflects an ECDEC fund swap with GR (\$578,644). See the associated New Decision Item for the ECDEC GR Pick Up.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
First Steps

Budget Unit 51023C
HB Section 2.220

3. PROGRAM LISTING (list programs included in this core funding)

First Steps

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	53,312,710	53,312,710	53,312,710	61,812,710
Less Reverted (All Funds)	(679,568)	(879,568)	(17,359)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	52,633,142	52,433,142	53,295,351	N/A
Actual Expenditures (All Funds)	43,085,705	45,066,911	41,116,469	N/A
Unexpended (All Funds)	9,547,437	7,366,231	12,178,882	N/A
Unexpended, by Fund:				
General Revenue	(1)	(1)	(1)	N/A
Federal	3,818,111	14,698	2,824,439	N/A
Other	5,729,327	7,351,534	9,354,444	N/A

*Restricted amount is as of ____

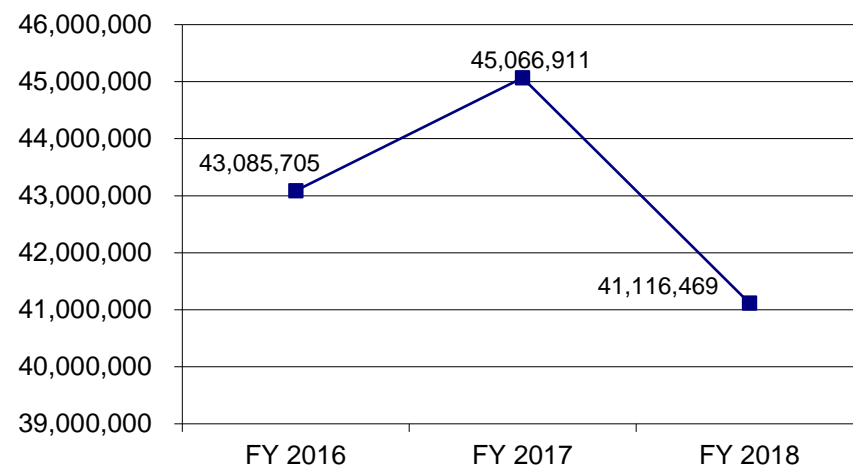
Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Unexpended funds include capacity.

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FIRST STEPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	11,028,000	761,157	0	11,789,157	
		PD	0.00	26,212,309	10,232,600	13,578,644	50,023,553	
		Total	0.00	37,240,309	10,993,757	13,578,644	61,812,710	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1405 4112	EE	0.00	830,500	0	0	830,500	Adjust to reflect actual expenditures
Core Reallocation	1405 4112	PD	0.00	(830,500)	0	0	(830,500)	Adjust to reflect actual expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	11,858,500	761,157	0	12,619,657	
		PD	0.00	25,381,809	10,232,600	13,578,644	49,193,053	
		Total	0.00	37,240,309	10,993,757	13,578,644	61,812,710	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2190 3180	PD	0.00	0	0	(578,644)	(578,644)	ECDEC fund swap with GR. See associated ECDEC GR Pick Up NDI.
NET GOVERNOR CHANGES			0.00	0	0	(578,644)	(578,644)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	11,858,500	761,157	0	12,619,657	
		PD	0.00	25,381,809	10,232,600	13,000,000	48,614,409	
		Total	0.00	37,240,309	10,993,757	13,000,000	61,234,066	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,837,663	0.00	11,028,000	0.00	11,858,500	0.00	11,858,500	0.00
DEPT ELEM-SEC EDUCATION	300	0.00	761,157	0.00	761,157	0.00	761,157	0.00
PART C EARLY INTERVENTION FUND	7,410	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	11,845,373	0.00	11,789,157	0.00	12,619,657	0.00	12,619,657	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	16,902,647	0.00	26,212,309	0.00	25,381,809	0.00	25,381,809	0.00
DEPT ELEM-SEC EDUCATION	8,169,018	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00
PART C EARLY INTERVENTION FUND	3,638,146	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	561,285	0.00	578,644	0.00	578,644	0.00	0	0.00
TOTAL - PD	29,271,096	0.00	50,023,553	0.00	49,193,053	0.00	48,614,409	0.00
TOTAL	41,116,469	0.00	61,812,710	0.00	61,812,710	0.00	61,234,066	0.00
ECDEC GR Pickup - 0000019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	578,644	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	578,644	0.00
TOTAL	0	0.00	0	0.00	0	0.00	578,644	0.00
GRAND TOTAL	\$41,116,469	0.00	\$61,812,710	0.00	\$61,812,710	0.00	\$61,812,710	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
CORE								
TRAVEL, IN-STATE	20,624	0.00	23,757	0.00	23,757	0.00	23,757	0.00
SUPPLIES	2,041	0.00	2,100	0.00	2,100	0.00	2,100	0.00
PROFESSIONAL DEVELOPMENT	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00
PROFESSIONAL SERVICES	11,813,870	0.00	11,757,300	0.00	12,582,300	0.00	12,582,300	0.00
MISCELLANEOUS EXPENSES	5,338	0.00	6,000	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	11,845,373	0.00	11,789,157	0.00	12,619,657	0.00	12,619,657	0.00
PROGRAM DISTRIBUTIONS	29,271,096	0.00	50,023,553	0.00	49,193,053	0.00	48,614,409	0.00
TOTAL - PD	29,271,096	0.00	50,023,553	0.00	49,193,053	0.00	48,614,409	0.00
GRAND TOTAL	\$41,116,469	0.00	\$61,812,710	0.00	\$61,812,710	0.00	\$61,234,066	0.00
GENERAL REVENUE	\$28,740,310	0.00	\$37,240,309	0.00	\$37,240,309	0.00	\$37,240,309	0.00
FEDERAL FUNDS	\$8,169,318	0.00	\$10,993,757	0.00	\$10,993,757	0.00	\$10,993,757	0.00
OTHER FUNDS	\$4,206,841	0.00	\$13,578,644	0.00	\$13,578,644	0.00	\$13,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

First Steps

Program is found in the following core budget(s): First Steps

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The First Steps program provides therapy and educational services to families of infants and toddlers with disabilities to help children reach developmental milestones and ensure equitable access to natural learning opportunities. Infants and toddlers learn best during everyday activities with familiar people, which is why First Steps services are provided in the child's home or other natural setting. First Steps services are provided in accordance with state laws and the federal Part C of the Individuals with Disabilities Education Act (IDEA).

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities. The First Steps goal is to make sure that families have the necessary services and resources needed to help their child learn, grow, and reach developmental milestones. First Steps works with Missouri families to ensure coordinated services are provided as conveniently as possible. For each child, IDEA requires a team of professionals and the child's parent create an individualized family service plan (IFSP). This plan includes one or more of the following services: Applied Behavior Analysis, Assistive Technology, Audiology, Counseling, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Psychological Services, Social Work, Special Instruction, Speech Therapy, and Vision Services.

The program:

- Enhances the development of infants and toddlers with disabilities and minimizes their potential for developmental delay.
- Reduces school age educational costs by minimizing the need for special education and related services upon reaching kindergarten.
- Increases the capacity of families to meet the special needs of their infants and toddlers with disabilities.

2a. Provide an activity measure(s) for the program.

Most Utilized First Steps Direct Services to Help Children Learn, Grow, and Reach Developmental Milestones	FY16 Units Authorized	FY17 Units Authorized	FY18 Units Authorized	FY19 Projected Units Authorized	FY20 Projected Units Authorized	FY21 Projected Units Authorized
Applied Behavior Analysis	373,474	543,163	618,102	679,912	747,903	822,694
Occupational Therapy	536,613	566,225	609,121	657,851	710,479	767,317
Physical Therapy	512,610	522,633	527,757	554,145	581,852	610,945
Speech Therapy	784,219	824,627	876,249	937,586	1,003,217	1,073,443
Special Instruction	749,463	856,923	853,973	879,592	905,980	933,159

NOTE: One unit is generally equal to 15 minutes of direct therapy service. Overall, in FY18 First Steps authorized 4,280,911 units of direct services.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

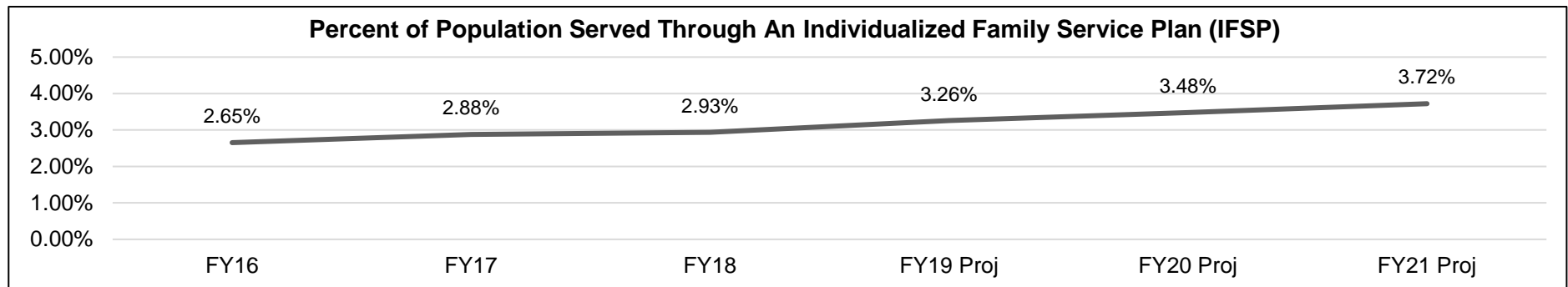
HB Section(s): 2.220

First Steps

Program is found in the following core budget(s): First Steps

Indicator	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Total Number of Children Referred and Evaluated for Eligibility (associated cost even if child is determined not eligible for Individualized Family Service Plan (IFSP) in First Steps program)	13,945	14,742	15,333	15,640	15,984	16,367
Number of Children with an active Individualized Family Service Plan (IFSP) as of December 1 for federal reporting	5,928	6,453	6,599	7,346	7,851	8,405
MO Population (Ages 0-3)	223,433	224,400	224,900	225,350	225,650	225,850
Percent of Population served through an Individualized Family Service Plan (IFSP) in the First Steps program	2.65%	2.88%	2.93%	3.26%	3.48%	3.72%

NOTE: According to a recent study performed by Philips & Associates, Inc. on child count trends, the First Steps program will serve 3.72% of the population through an Individualized Family Service Plan (IFSP) by 2021. The CDC estimates approximately 15% of children have a developmental disability.



2b. Provide a measure(s) of the program's quality.

First Steps (FS) Compliance Data	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj	FY21 Proj
Child Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Referrals completed within 45 day federal required timeline	98.2%	98.2%	99.0%	99.0%	99.0%	99.0%
IFSP services provided within 30 day federal required timeline	97.6%	96.0%	98.5%	98.5%	98.5%	98.5%
School district was notified of child approaching age 3 w/in 90 days timeline	100.0%	98.8%	100.0%	100.0%	100.0%	100.0%
Transition conference between FS and school held w/in 90 days timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
State reported data that are timely and accurate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: FY18 Data won't be available until December 2019

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

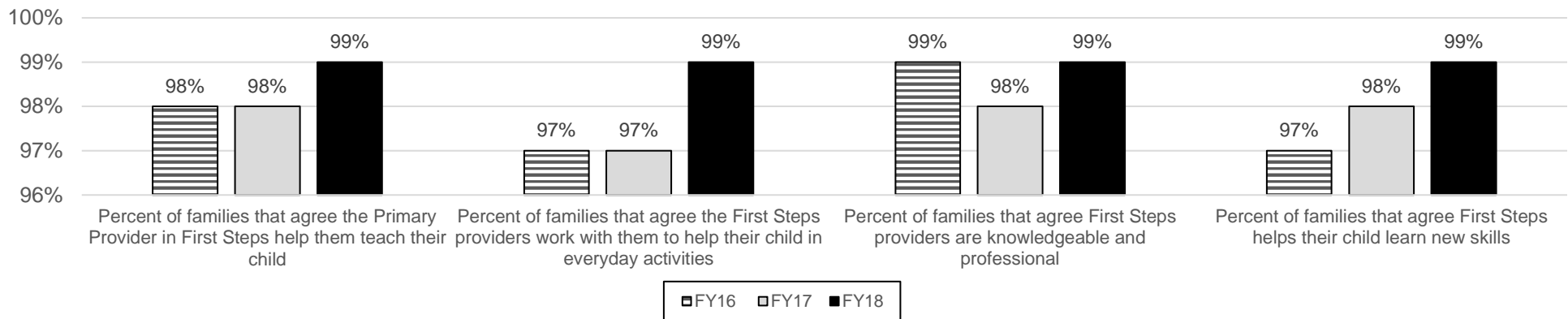
First Steps

Program is found in the following core budget(s): First Steps

First Steps (FS) Family Satisfaction Survey Results	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Percent of families that agree the Primary Provider in First Steps help them teach their child	98%	98%	99%	99%	99%	99%
Percent of families that agree the First Steps providers work with them to help their child in everyday activities	97%	97%	99%	99%	99%	99%
Percent of families that agree First Steps providers are knowledgeable and professional	99%	98%	99%	99%	99%	99%
Percent of families that agree First Steps helps their child learn new skills	97%	98%	99%	99%	99%	99%

NOTE: FY18 Family Survey Response Rate was 17% (429 responses out of 2,551 surveys).

Family Satisfaction Results



2c. Provide a measure(s) of the program's impact.

First Steps Early Childhood Outcomes - Increased Use of Knowledge	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj	FY21 Proj
Percent of children with skills below age expectation when they entered First Steps who had substantially increased their acquisition and use of knowledge and skills at the time of exiting First Steps.	88.6%	90.0%	91.5%	91.5%	91.5%	91.5%
National Mean Score of All States for this Outcome	71	72	72	72	72	72

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: FY18 National data will not be available until December 2019.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.

PROGRAM DESCRIPTION

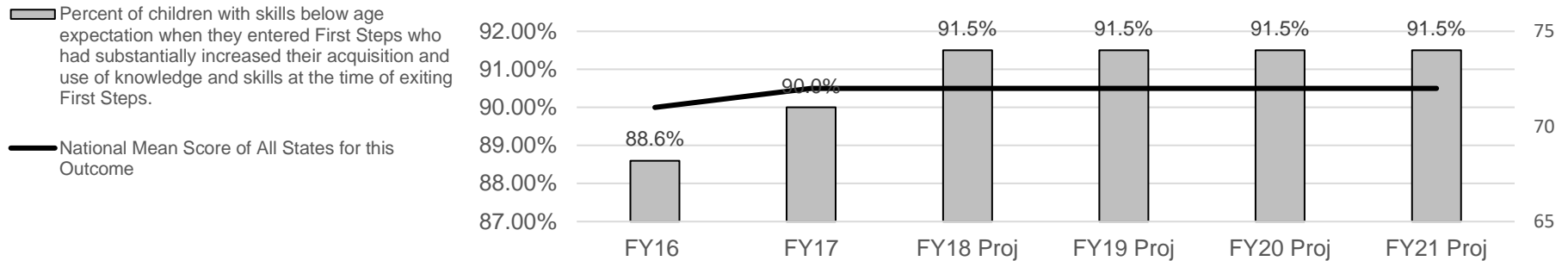
Department of Elementary and Secondary Education

HB Section(s): 2.220

First Steps

Program is found in the following core budget(s): First Steps

Early Childhood Outcome Data - Increased Use of Knowledge



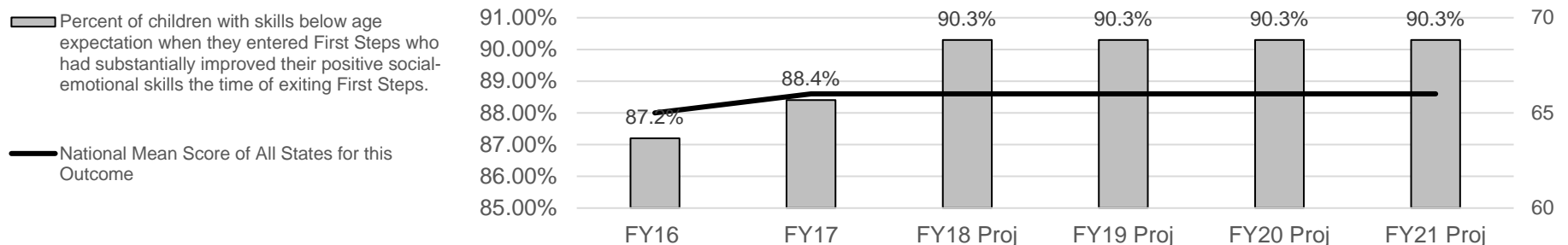
First Steps Early Childhood Outcomes - Improved Social-Emotional Skills	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj	FY21 Proj
Percent of children with skills below age expectation when they entered First Steps who had substantially improved their positive social-emotional skills the time of exiting First Steps.	87.2%	88.4%	90.3%	90.3%	90.3%	90.3%
National Mean Score of All States for this Outcome	65	66	66	66	66	66

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: FY18 National data will not be available until December 2019.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.

Early Childhood Outcomes - Improved Social-Emotional Skills



PROGRAM DESCRIPTION

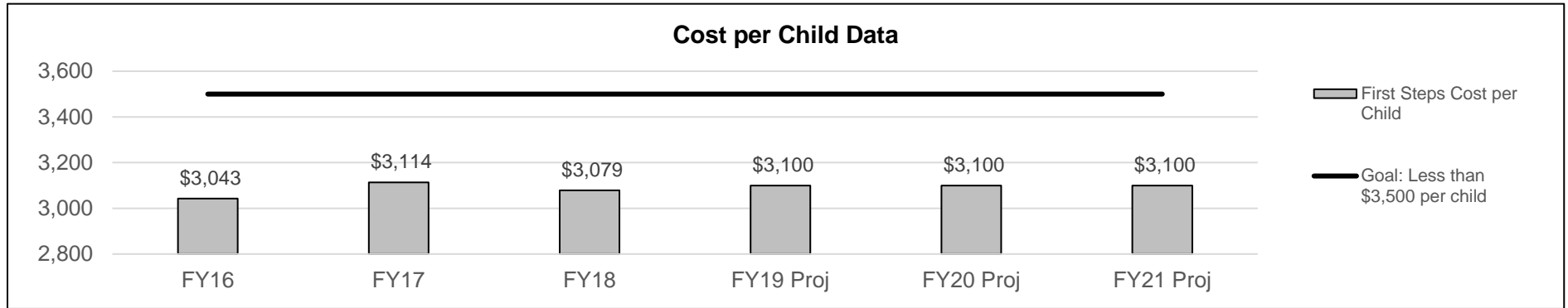
Department of Elementary and Secondary Education

HB Section(s): 2.220

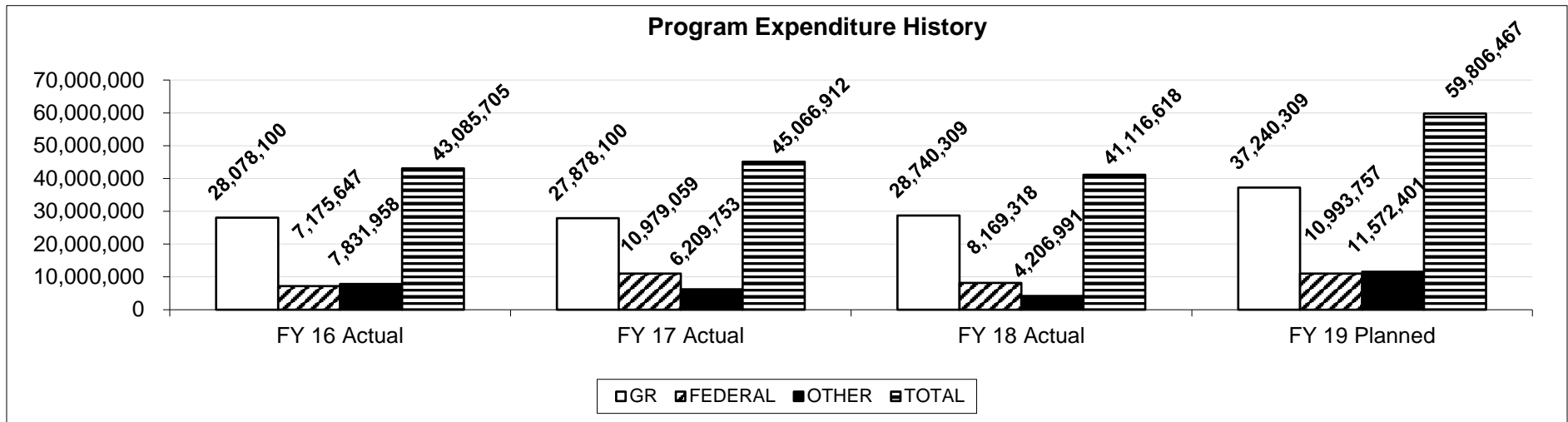
First Steps

Program is found in the following core budget(s): First Steps

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

0859-3180 (ECDEC); 0788-2259 (Family Cost & Third Party Insurance Capacity); 0788-2258 (Medicaid Capacity); 0105-4580 (Federal Capacity)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

First Steps

Program is found in the following core budget(s): First Steps

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303;

State Statute(s) - Sections 160.900-160.933, Sections 376.1218 RSMo.

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part C federal grant and matching requirements for Medicaid Claiming.

Maintenance of Effort requires the state to appropriate the same amount of state funds for the program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold. Medicaid requires the First Steps program to match approximately 40% of the cost from state funds.

7. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part C funding through IDEA.

CORE DECISION ITEM

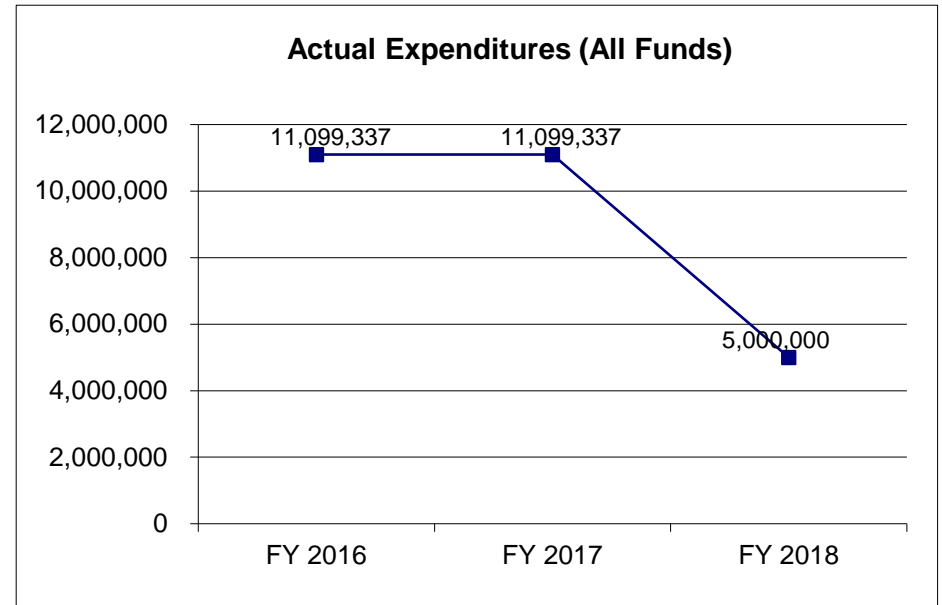
Department of Elementary and Secondary Education					Budget Unit					51025C									
Office of Special Education																			
DFS/DMH Placements/Public Placement Fund										HB Section					2.225				
1. CORE FINANCIAL SUMMARY																			
FY 2020 Budget Request					FY 2020 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total					
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0		0	0	0	0					
PSD	625,000	0	5,000,000	5,625,000	PSD	625,000	0	5,000,000	5,625,000		625,000	0	5,000,000	5,625,000					
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0					
Total	625,000	0	5,000,000	5,625,000	Total	625,000	0	5,000,000	5,625,000		625,000	0	5,000,000	5,625,000					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds: Lottery (0291-5677, 0291-4906)					Other Funds: Lottery (0291-5677, 0291-4906)														
2. CORE DESCRIPTION																			
The Public Placement Fund was established pursuant to RSMo Section 167.126 to provide funding support to districts educating non-domicile students placed by the Department of Mental Health, Children's Division, Division of Youth Services, or a Court. Non-domicile means that the parents do not live in the district where educational services are being provided. This fund calculates the educational costs of these non-domicile students, minus any educational revenues to determine the "excess cost" associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. The fund has been prorated between 62-75% the past five years. Reimbursement is provided the following year in which educational services were provided.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Public Placement Fund																			

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51025C</u>
Office of Special Education	
DFS/DMH Placements/Public Placement Fund	HB Section <u>2.225</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	11,099,337	11,099,337	5,000,000	5,625,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	11,099,337	11,099,337	5,000,000	N/A
Actual Expenditures (All Funds)	11,099,337	11,099,337	5,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
EDUCATION SCHOOL PLACEMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	625,000	0	5,000,000	5,625,000	
	Total	0.00	625,000	0	5,000,000	5,625,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	625,000	0	5,000,000	5,625,000	
	Total	0.00	625,000	0	5,000,000	5,625,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	625,000	0	5,000,000	5,625,000	
	Total	0.00	625,000	0	5,000,000	5,625,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	625,000	0.00	625,000	0.00	625,000	0.00
LOTTERY PROCEEDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	5,000,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00
TOTAL	5,000,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00
PUBLIC PLACEMENT FUND - 1500015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,765,508	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,765,508	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,765,508	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,625,000	0.00	\$7,390,508	0.00	\$5,625,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	5,000,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00
TOTAL - PD	5,000,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,625,000	0.00	\$5,625,000	0.00	\$5,625,000	0.00
GENERAL REVENUE	\$0	0.00	\$625,000	0.00	\$625,000	0.00	\$625,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH School Placements

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Public Placement fund provides reimbursement pursuant to RSMo 167.126 for the educational costs of students placed within a non-domicile school district by a state agency or court. Non-domicile refers to a school district outside of where the parents or legal guardians reside. These students would not typically be the responsibility of the serving district except that a state agency or court has placed them in a foster home, group home, or residential facility within the boundaries of the serving district. The funding helps reduce the financial stress on districts for increased costs beyond their control. Funding is available to provide equitable access to learning opportunities when the educational costs of these students exceed the revenues received by the serving district. Reimbursement is provided the following year in which educational services are provided.

2a. Provide an activity measure(s) for the program.

District Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Total Number of Districts that Applied for PPF Funding	99	100	101	102	103	104

NOTE: This chart indicates the number of districts that applied for funding.

Student Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Total Number of Students Claimed on PPF Applications	3,519	3,565	3,418	3,500	3,575	3,650

NOTE: This chart indicates the number of claimed on PPF applications.

ADA Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Total Amount of Average Daily Attendance Generated by PPF Students	1,639	1,725	1,630	1,730	1,800	1,830

NOTE: This chart indicates the Average Daily Attendance generated by PPF students.

Student Placement Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Number of Students Placed by the Children's Division	2,443	2,685	2,679	2,746	2,806	2,862
Number of Students Placed by the Department of Mental Health	134	145	88	90	92	97
Number of Students Placed by the Division of Youth Services	254	188	116	118	121	123
Number of Students Placed by the Courts	688	547	535	546	557	568

NOTE: This chart indicates the number of students placed by agency.

Student Domicile Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Number of Students Reported with a Domicile District	No Data	2,434	2,374	2,400	2,400	2,400
Number of Students Reported without a Domicile District	No Data	1,131	1,044	1,100	1,175	1,250

NOTE: This chart indicates the number of students reported with and without a domicile district (a domicile district generates revenues that are deducted on the application).

PROGRAM DESCRIPTION

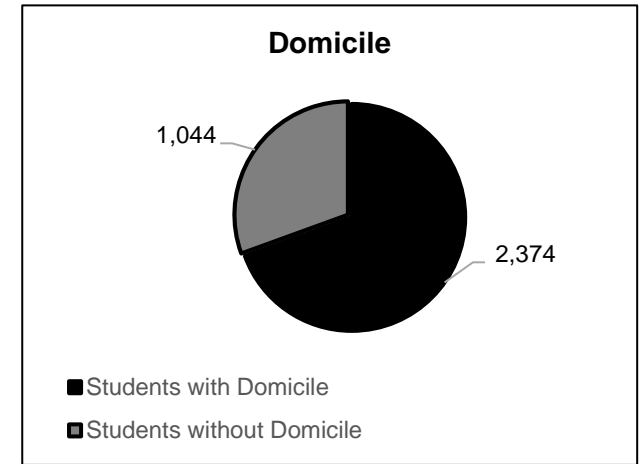
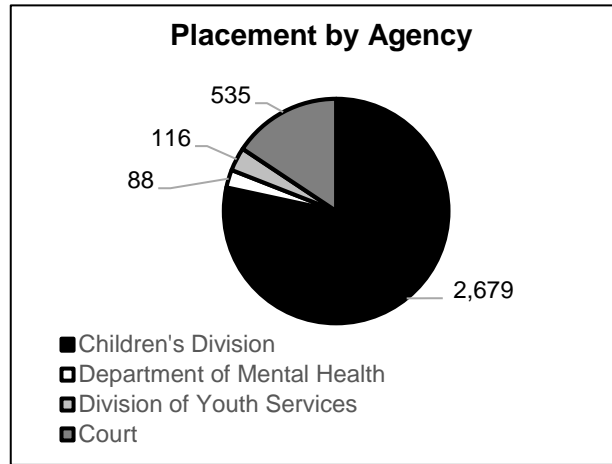
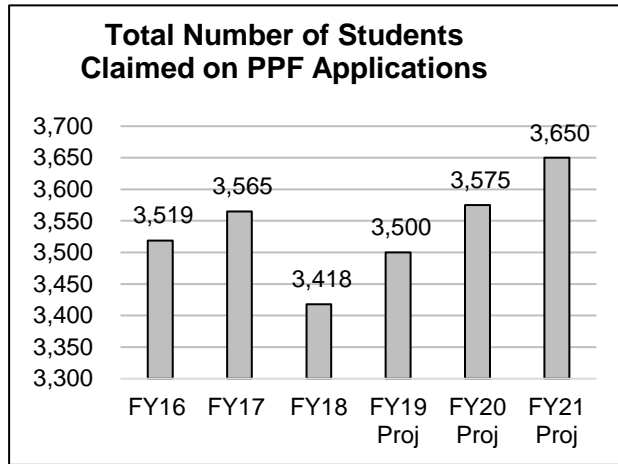
Department of Elementary and Secondary Education

HB Section(s): 2.225

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH School Placements

Activity Measure Charts



2b. Provide a measure(s) of the program's quality.

PPF APPLICATION AUDIT PROCESS		FY18
Number of PPF Applications that were Reviewed		101
Percent of PPF Applications that were Reviewed		100%
Number of PPF Applications that had Reduced Costs based on Audit Process		5
Percent of PPF Applications that had Reduced Costs based on Audit Process		5%

NOTE: This chart indicates the results of the audit process completed on the PPF application to ensure that only allowable costs are claimed.

2c. Provide a measure(s) of the program's impact.

PPF Cost and Reimbursement Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Total Costs of Educating PPF Students Reported on Applications	\$ 29,995,813	\$ 31,353,315	\$ 30,611,161	\$ 30,900,000	\$ 31,200,000	\$ 31,500,000
Total Reimbursement for PPF Students	\$ 11,099,337	\$ 11,099,337	\$ 5,000,000	\$ 5,625,000	\$ 7,390,508	7,390,508

NOTE: This chart indicates how the PPF reimbursement helps offset the educational costs of PPF students. FY20 includes NDI amount.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

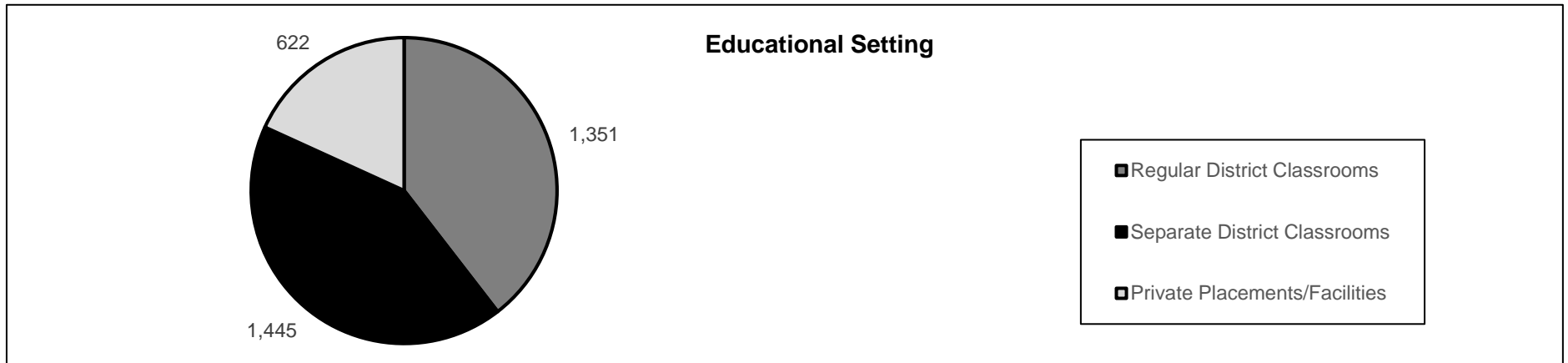
HB Section(s): 2.225

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH School Placements

Student Educational Setting Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Number of Students Educated in Regular District Classrooms	1,292	1,404	1,351	1,390	1,415	1,450
Number of Students Educated in Separate District Classrooms	1,644	1,750	1,445	1,460	1,480	1,500
Number of Students Educated in Private Placements/Facilities	583	411	622	650	680	700

NOTE: This chart indicates the educational placement for PPF students. PPF funding helps offset educational costs for educational settings/placements that may be beyond the district controls.



2d. Provide a measure(s) of the program's efficiency.

Indicator	FY15	FY16	FY17	FY18
Applications are received, reviewed, logged, and processed for payment by January 1 each year	100%	100%	100%	100%
The first PPF payment is paid in the March cycle or before.	100%	100%	100%	100%

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves.

PROGRAM DESCRIPTION

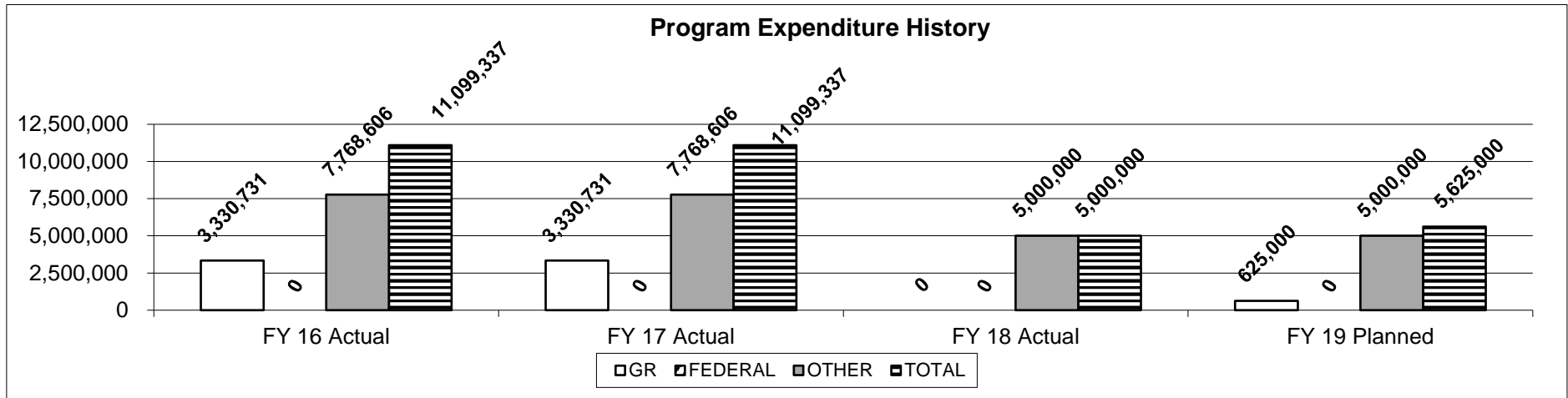
Department of Elementary and Secondary Education

HB Section(s): 2.225

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH School Placements

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery (0291-5677)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 167.126(4)

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM									
RANK: 6					OF		8		
Department of Elementary and Secondary Education					Budget Unit		51025C		
Office of Special Education									
DFS/DMH School Placements/Public Placement Increase DI# 1500015					HB Section		2.225		
1. AMOUNT OF REQUEST									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,765,508	0	0	1,765,508	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,765,508	0	0	1,765,508	Total	0	0	0	0
FTE 0.00 0.00 0.00 0.00					FTE 0.00 0.00 0.00 0.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		New Program		Fund Switch					
Federal Mandate		Program Expansion		X Cost to Continue					
GR Pick-Up		Space Request		Equipment Replacement					
Pay Plan		Other:							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
The Public Placement fund provides reimbursement pursuant to RSMo 167.126 for the educational costs of students placed within a non-domicile school district by a state agency or court. Non-domicile refers to a school district outside of where the parents or legal guardians reside. These students would not typically be the responsibility of the serving district except that a state agency or court has placed them in a foster home, group home, or residential facility within the boundaries of the serving district. The funding helps reduce the financial stress on districts for increased costs beyond their control. Funding is available to provide equitable access to learning opportunities when the educational costs of these students exceed the revenues received by the serving district. Reimbursement is provided the following year in which educational services are provided.									

NEW DECISION ITEM RANK: <u>6</u> OF <u>8</u>									
Department of Elementary and Secondary Education				Budget Unit <u>51025C</u>					
Office of Special Education									
DFS/DMH School Placements/Public Placement Increase <u>DI# 1500015</u>				HB Section <u>2.225</u>					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
DESE is requesting an increase to restore cuts experienced in Fiscal Year 2018 and FY2019. DESE is attempting to re-establish reimbursement at the Fiscal Year 2017 rate of 69%. A New Decision Item will be requested each of the next 5 years so funding can be restored.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
800 Program Distributions	<u>1,765,508</u>		<u>0</u>		<u>0</u>		<u>1,765,508</u>		<u>0</u>
Total PSD	<u>1,765,508</u>		<u>0</u>		<u>0</u>		<u>1,765,508</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>1,765,508</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>1,765,508</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM									
RANK: 6 OF 8									
Department of Elementary and Secondary Education				Budget Unit		51025C			
Office of Special Education									
DFS/DMH School Placements/Public Placement Increase				DI# 1500015		HB Section		2.225	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
800 Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education Budget Unit 51025C
Office of Special Education
DFS/DMH School Placements/Public Placement Increase DI# 1500015 HB Section 2.225

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

District Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Total Number of Districts that Applied for PPF Funding	99	100	101	102	103	104

NOTE: This chart indicates the number of districts that applied for funding.

Student Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Total Number of Students Claimed on PPF Applications	3,519	3,565	3,418	3,500	3,575	3,650

NOTE: This chart indicates the number of claimed on PPF applications.

6b. Provide a measure(s) of the program's quality.

PPF APPLICATION AUDIT PROCESS	FY18
Number of PPF Applications that were Reviewed	101
Percent of PPF Applications that were Reviewed	100%
Number of PPF Applications that had Reduced Costs based on Audit Process	5
Percent of PPF Applications that had Reduced Costs based on Audit Process	5%

NOTE: This chart indicates the results of the audit process completed on the PPF application to ensure that only allowable costs are claimed.

6c. Provide a measure(s) of the program's impact.

Student Educational Setting Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Number of Students Educated in Regular District Classrooms	1,292	1,404	1,351	1,390	1,415	1,450
Number of Students Educated in Separate District Classrooms	1,644	1,750	1,445	1,460	1,480	1,500
Number of Students Educated in Private Placements/Facilities	583	411	622	650	680	700

NOTE: This chart indicates the educational placement for PPF students. PPF funding helps offset educational costs for educational settings/placements that may be beyond the districts control.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education

Budget Unit 51025C

Office of Special Education

DFS/DMH School Placements/Public Placement Increase DI# 1500015

HB Section 2.225

6d. Provide a measure(s) of the program's efficiency.

Indicator	FY15	FY16	FY17	FY18
Applications are received, reviewed, logged, and processed for payment by January 1 each year	100%	100%	100%	100%
The first PPF payment is paid in the March cycle or before.	100%	100%	100%	100%

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to obtain all of the information necessary to efficiently and effectively calculate payments due to eligible districts.

The Department will continue to review applications for accuracy and audit the program.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS								
PUBLIC PLACEMENT FUND - 1500015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,765,508	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,765,508	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,765,508	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,765,508	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51036C
Office of Special Education		
Sheltered Workshops	HB Section	2.230

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	178,217	0	0	178,217	EE	178,217	0	0	178,217
PSD	25,863,744	0	0	25,863,744	PSD	25,863,744	0	0	25,863,744
TRF	0	0	0	0	TRF	0	0	0	0
Total	26,041,961	0	0	26,041,961	Total	26,041,961	0	0	26,041,961
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Sheltered Workshops were established pursuant to 178.900 RSMo, to provide funding support to employ individuals with disabilities who are unable to work in competitive employment environments. Per statute, the Department of Elementary and Secondary Education shall pay monthly to each sheltered workshop a sum equal to \$105 for each work week.

This funding provides employment for adult workers who are unable to compete in the open (competitive) job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 non-profit sheltered workshops located across the state providing supported employment to approximately 6,000 adults with severe disabilities.

3. PROGRAM LISTING (list programs included in this core funding)

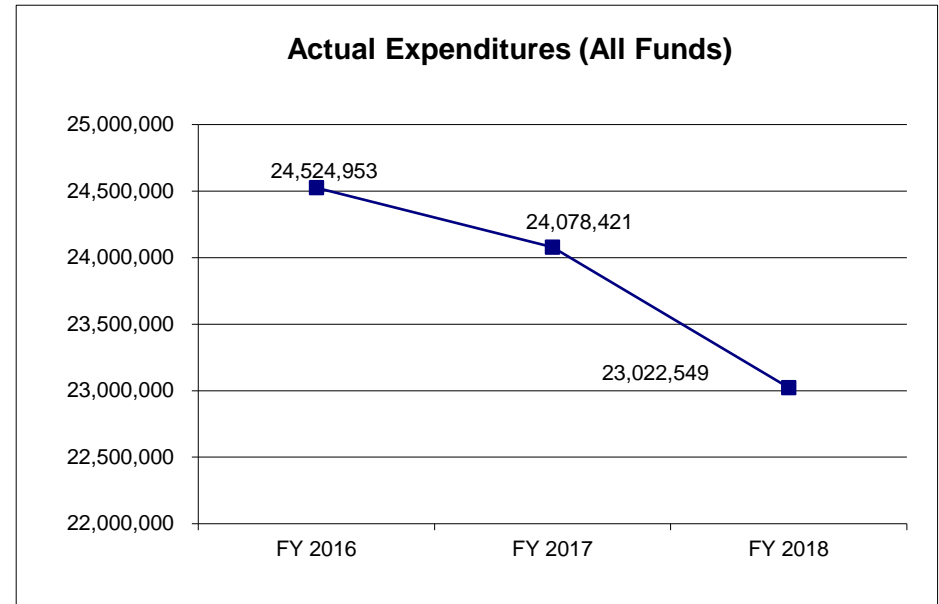
Sheltered Workshops

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51036C</u>
Office of Special Education	
Sheltered Workshops	HB Section <u>2.230</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	25,283,457	26,041,961	26,041,961	26,041,961
Less Reverted (All Funds)	(758,504)	(1,205,036)	(3,019,413)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	24,524,953	24,836,925	23,022,548	N/A
Actual Expenditures (All Funds)	24,524,953	24,078,421	23,022,549	N/A
Unexpended (All Funds)	0	758,504	(1)	N/A
Unexpended, by Fund:				
General Revenue	0	758,504	(1)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SHELTERED WORKSHOPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	25,863,744	0	0	25,863,744	
	Total	0.00	26,041,961	0	0	26,041,961	
DEPARTMENT CORE REQUEST							
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	25,863,744	0	0	25,863,744	
	Total	0.00	26,041,961	0	0	26,041,961	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	25,863,744	0	0	25,863,744	
	Total	0.00	26,041,961	0	0	26,041,961	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHELTERED WORKSHOPS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	71,286	0.00	178,217	0.00	178,217	0.00	178,217	0.00	
TOTAL - EE	71,286	0.00	178,217	0.00	178,217	0.00	178,217	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	22,951,263	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00	
TOTAL - PD	22,951,263	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00	
TOTAL	23,022,549	0.00	26,041,961	0.00	26,041,961	0.00	26,041,961	0.00	
GRAND TOTAL	\$23,022,549	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS								
CORE								
TRAVEL, IN-STATE	7	0.00	108	0.00	108	0.00	108	0.00
SUPPLIES	94	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	29,340	0.00	37,609	0.00	37,609	0.00	37,609	0.00
M&R SERVICES	41,410	0.00	140,000	0.00	139,500	0.00	139,500	0.00
OFFICE EQUIPMENT	435	0.00	0	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	71,286	0.00	178,217	0.00	178,217	0.00	178,217	0.00
PROGRAM DISTRIBUTIONS	22,951,263	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00
TOTAL - PD	22,951,263	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00
GRAND TOTAL	\$23,022,549	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00
GENERAL REVENUE	\$23,022,549	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Sheltered Workshops provide employment opportunities, training and supervision for developmentally disabled workers. The sheltered workplace is adapted to the needs and abilities of persons with developmental disabilities in a safe and supervised environment that are not able to work in competitive employment.

This appropriation provides funding to Sheltered Workshops across the state to be able to employ these developmentally disabled workers. Funds are disbursed to 90 Sheltered Workshops who provide employment to approximately 6,000 adults with severe disabilities at \$105 per work week for each employee.

2a. Provide an activity measure(s) for the program.

Over 6,000 developmentally disabled Missourians are employed 25 hours or more per week at Sheltered Workshops. The average employee age is 34 years old, and 60% of employees have remained employed for 10 or more years at the Sheltered Workshops.

Services Performed By Sheltered Workshop Industries

Packaging/Mailing	Janitorial Services	Screen Printing/Embroidery	Maintenance of Facilities/Lawn Care
Shredding	Laundry	Storage	Thrift Shop/Consignment Shop
Assembly/Sorting	Data Entry	Wood Work	Document Preservation
Recycling	Machine Operation	Manufacturing	Entrepreneurial/Custom Enterprises

NOTE: This chart indicates some of the common services provided by sheltered workshops.

Indicator - Sheltered Workshops Employee Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY20 Proj
FTE for Employed Certified Employees Claimed for State Aid	5,246	5,063	4,624	5,000	5,150	5,300
Number of Employed Certified Employees Claimed for State Aid	6,533	6,358	6,037	6,100	6,200	6,300
Number of Individuals on Waiting List to Hire	1,773	1,150	274	280	285	290

NOTE: This chart indicates the number of certified employees whose wages are funded with state aid. The number of employees and FTE are different because not all employees work full-time positions. The waiting list drastically decreased due to implementation of new web-based system and more accurate records.

Indicator - State Aid Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY20 Proj
Total Amount of State Aid Paid to Sheltered Workshops	24,524,953	24,078,421	23,022,548	26,041,961	26,041,961	26,041,961
Total Hours Worked that were Claimed for State Aid	7,683,473	7,554,364	7,217,779	7,300,000	7,350,000	7,400,000

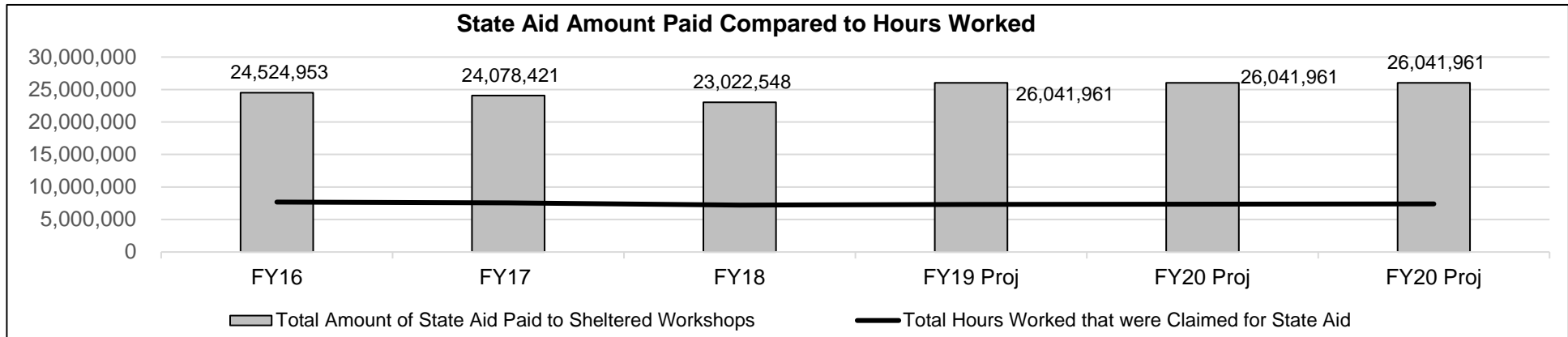
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops



NOTE: This chart indicates the amount of state aid paid to sheltered workshops and number of hours worked.

2b. Provide a measure(s) of the program's quality.

Indicator - Sheltered Workshops Certification Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY20 Proj
Number of Individuals Certified per Year to Work in Sheltered Workshops	936	555	1,347	1,350	1,355	1,360

NOTE: This chart indicates the number of individuals certified per year to work in the sheltered workshops.

Indicator - Sheltered Workshops Training	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY20 Proj
Number of Vocational Training Hours Provided per Year	183,328	138,366	162,944	163,000	163,500	163,800

NOTE: This chart indicates the number of training hours provided to certified employees per year to ensure they can complete assigned tasks.

Indicator - Sheltered Workshops Compliance Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY20 Proj
Number of On-Site Monitoring Visits	No Data	41	47	45	45	45
Number of On-Site Technical Assistance Visits (4 per year per workshop)	No Data	360	412	360	360	360
Number of US Dept of Labor Wage and Hour Investigations	No Data	7	9	5	5	5
Number of Workshops that Met Certification Deadline	No Data	No Data	87	87	88	89
Number of Workshops that Met Payment Deadlines Throughout the Year	No Data	No Data	90	85	85	85

NOTE: This chart indicates the monitoring and technical assistance provided to sheltered workshops to ensure compliance with regulations. Not all data was tracked electronically in FY16 and FY17.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

2c. Provide a measure(s) of the program's impact.

Indicator - Sheltered Workshops Revenue	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY20 Proj
Amount of Revenue Generated from Sales	No Data	\$ 140,502,575	\$ 147,318,649	\$ 150,265,022	\$ 153,270,322	\$ 156,335,729

NOTE: This chart indicates the amount of revenue generated by sales from sheltered workshops which in turn creates jobs, increases state tax revenue. Data was not tracked electronically in FY16.

Excerpts from Parents: <http://www.moworkshops.org/PDFs/16/MASWM%2050th%20Anniversary%20Publication.pdf>

"The workshop provides an excellent facility for our daughter and other handicapped people to work and realize a sense of pride and accomplishment. The staff of the workshop do a great job in making all of this possible and are very caring people. We believe this type of facility and program is very important for a person such as our daughter. It provides her with a certain amount of dignity, in that she is doing something productive and earning some of her resources. The interaction with other persons in the workplace is also important to us and to our daughter." —Janet's father

"Our daughter, Norma, has benefited in many ways from her work at the workshop. Norma has learned good work habits which have given her a deep sense of responsibility and reliability. Her self esteem has been enhanced and deepened because she feels her work is significant. She has great dedication to her job and she takes much pride in her successes and accomplishments; not only does she love her work, Norma also has a genuine sense of camaraderie with her fellow workers and her staff who have always treated her with dignity and respect. We, her parents, are appreciative and grateful for the opportunities provided Norma and for the growth she has realized in taking advantage of those work experiences." —Norma's parents

"We appreciate the success of the workshop in providing the types and variety of job contracts that are available for individuals to function at their level of ability. Cindy likes to know that she is doing a good job and is treated with respect in the work environment. As you know, she has had the experience of community employment for nine months and her performance was satisfactory on that assignment. she chose to return to work at the workshop. She prefers working in the environment which allows her to see her friends daily and to socialize during break times. We also want to recognize the level of job performance maintained by employees. Employees are trained to give attention to their work and to develop good employee work skills. This contributes to the development of the individual and the success of the workshop" —Cindy's mother

2d. Provide a measure(s) of the program's efficiency.

Adult Care Costs Indicator	Cost per Hour per Person	Cost per Day per Person	Cost per Month per Person
Sheltered Workshop	\$ 3.17	\$ 19.00	\$ 494.00
Home Health Aide	\$ 19.83	\$ 119.00	\$ 3,623.00
Adult Day Care	\$ 8.67	\$ 52.00	\$ 1,596.00
Assisted Living	\$ 13.83	\$ 83.00	\$ 2,537.00
Private Nursing Home	\$ 28.83	\$ 173.00	\$ 5,264.00

NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from Genworth 2016 Cost of Care Survey

PROGRAM DESCRIPTION

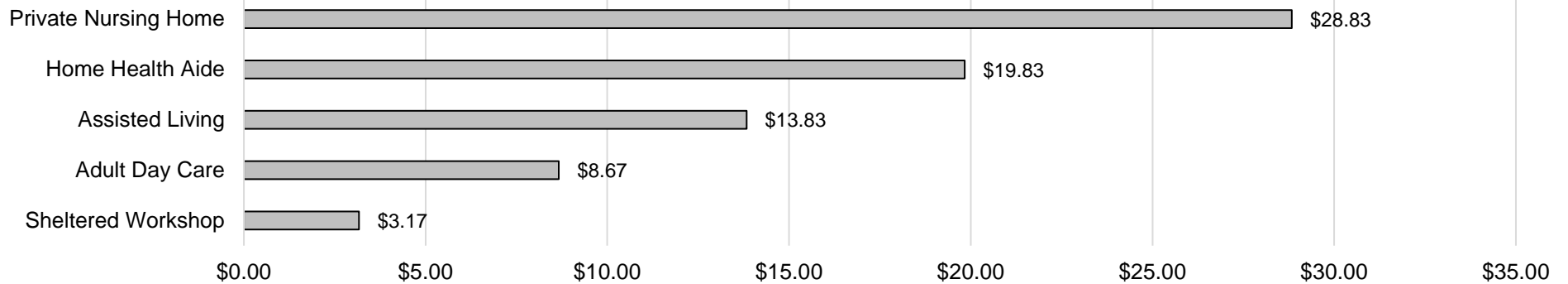
Department of Elementary and Secondary Education

HB Section(s): 2.230

Sheltered Workshops

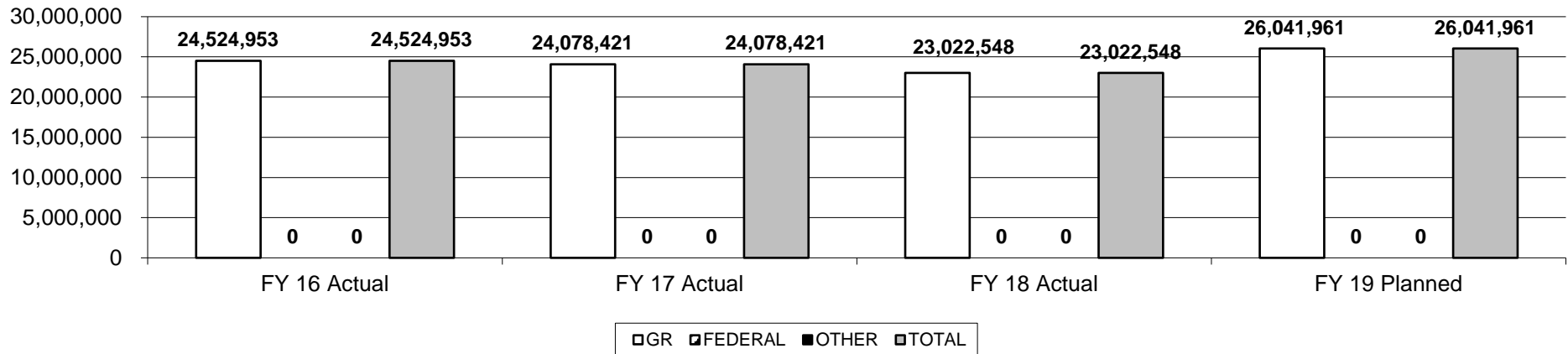
Program is found in the following core budget(s): Sheltered Workshops

Adult Care Costs per Hour



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.900-931, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

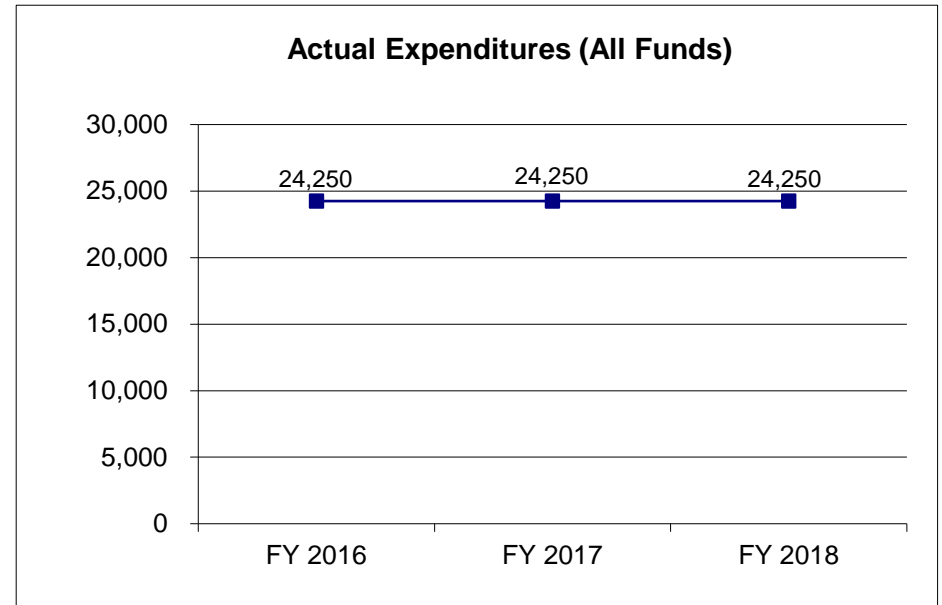
Department of Elementary and Secondary Education Office of Special Education Readers for the Blind	Budget Unit <u>51041C</u> HB Section <u>2.235</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">25,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">25,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">25,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">25,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;"><i>Est. 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<i>Est. Fringe</i>	0	0	0	0																																																																																							
Other Funds:																																																																																											
2. CORE DESCRIPTION																																																																																											
<p>Per RSMo Section 178.160, a local school district, a special school district or an institution of higher education may request up to five hundred dollars per annum to employ a person or persons to read textbooks and educational materials used by the institution to a blind person who is a citizen of this state and a pupil in actual attendance in the institution.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>Readers for the Blind (RFB)</p>																																																																																											

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51041C</u>
Office of Special Education	
Readers for the Blind	HB Section <u>2.235</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	(750)	(750)	(750)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	24,250	24,250	24,250	N/A
Actual Expenditures (All Funds)	24,250	24,250	24,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY
EDUCATION
READERS FOR THE BLIND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
<hr/>							

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READERS FOR THE BLIND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.235

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Through an application process, the Readers for the Blind Fund reimburses \$500 annually per visually impaired student to school districts and higher education institutions for the assistance of a reader in order for the student to fully participate in instructional activities. Payments may be prorated based on annual appropriation amount and the number of applications received.

2a. Provide an activity measure(s) for the program.

Indicator	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Approved Number of Readers	125	115	146	150	155	165
Number of Visually Impaired/Blind Students Assigned Readers	131	117	139	145	150	155
Number of Districts that Applied	5	4	10	12	15	17

NOTE: This chart indicates the number of readers, the number of students assigned readers, and the number of districts that applied for the RFB application.

2b. Provide a measure(s) of the program's quality.

Indicator	FY18
Number of Applications that were Audited during Review Process	14
Percent of Applications that were Audited during Review Process	100%
Number of Applications that had Reduced Costs based on Audit Process	6
Percent of Applications that had Reduced Costs based on Audit Process	43%
Number of Applications that had Increased Costs based on Audit Process	0
Percent of Applications that had Increased Costs based on Audit Process	0

NOTE: This chart indicates the results of the audit process completed on the RFB application to ensure that only allowable students are claimed.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.235

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

2c. Provide a measure(s) of the program's impact.

Measure	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	0	0	0	0	0	0
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr Adjusted Cohort Rate)	87.5%	76.5%	82.1%	83.5%	85.5%	86.5%

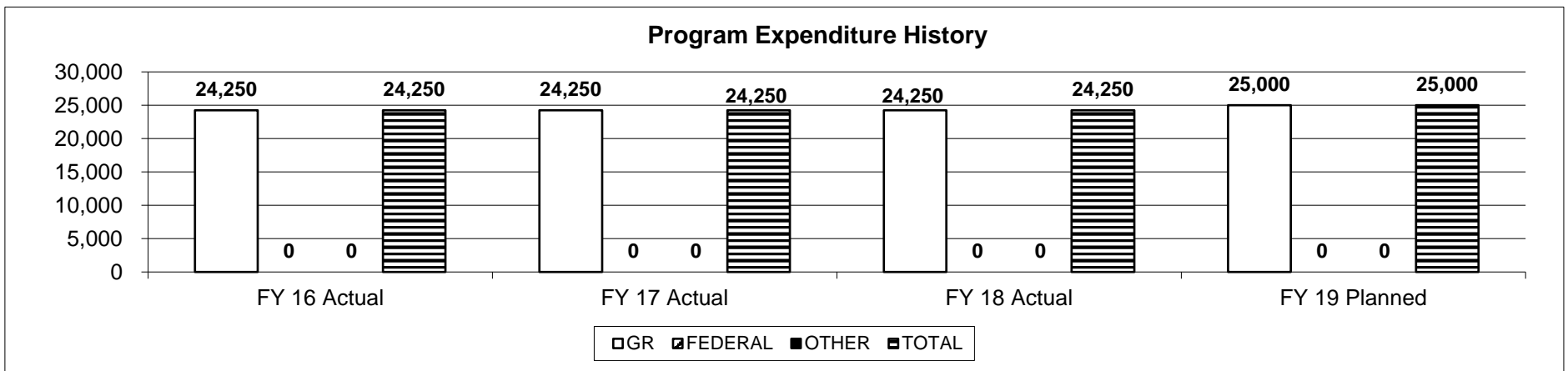
NOTE: This chart indicates that Blind/Visually Impaired students are graduating successfully based on the services and supports they receive.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj	FY21 Proj
Average Payment for each Reader per Student	\$ 185.11	\$ 207.26	\$ 174.46	\$ 167.24	\$ 161.67	\$ 156.45

NOTE: This chart indicates the amount of funding each reader receives per student.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.235

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 187.169

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51060C
Office of Special Education		
Blind Student Literacy	HB Section	2.240

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,146	0	0	7,146	EE	7,146	0	0	7,146
PSD	224,807	0	0	224,807	PSD	224,807	0	0	224,807
TRF	0	0	0	0	TRF	0	0	0	0
Total	231,953	0	0	231,953	Total	231,953	0	0	231,953
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation funds three contracted Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide consultation for blind and visually impaired students, training for teachers, and resources for families, including: program and placement recommendations; professional development/In-service training to educators, parents, and other stakeholders; direct consultation (Braille instruction, orientation and mobility training, etc.); interpretation of evaluation results during IEP meetings; assessment and instructional techniques; assist in reviewing statewide assessments; and support the application and needs of appropriate technology for students with visual impairments.

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness or visual impairments. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit for families and community providers through planning, coordination, and oversight.

3. PROGRAM LISTING (list programs included in this core funding)

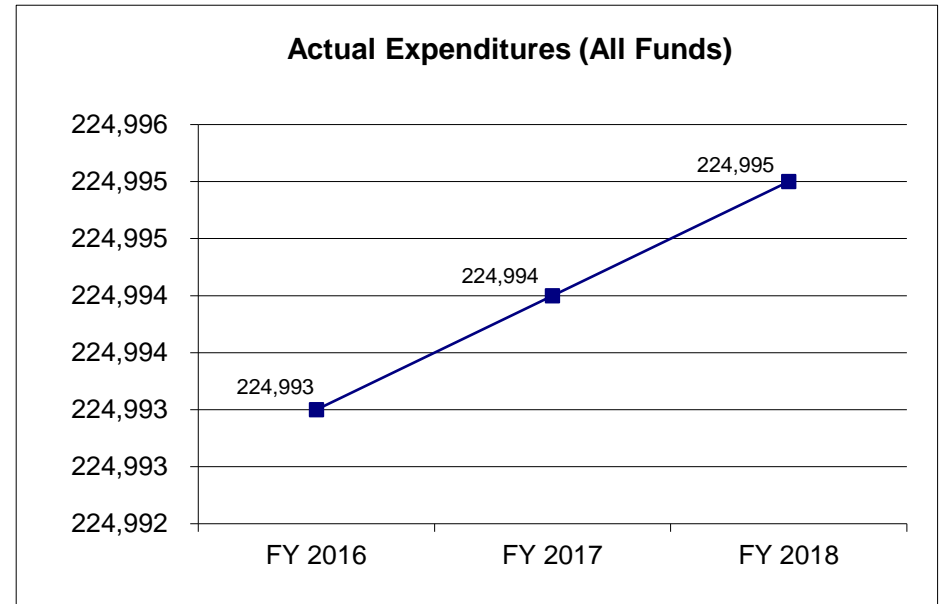
Blind Student Literacy

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51060C
Office of Special Education		
Blind Student Literacy	HB Section	2.240

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	231,953	231,953	231,953	231,953
Less Reverted (All Funds)	(6,959)	(6,959)	(6,959)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	224,994	224,994	224,994	N/A
Actual Expenditures (All Funds)	224,993	224,994	224,995	N/A
Unexpended (All Funds)	1	0	(1)	N/A
Unexpended, by Fund:				
General Revenue	1	0	(1)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Section 162.1130, RSMo, mandates 9 regional BSS positions; however, there is only enough funding to cover 3 Blind Skilled Specialist positions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
BLIND STUDENT LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	Total	0.00	231,953	0	0	231,953	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	Total	0.00	231,953	0	0	231,953	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	Total	0.00	231,953	0	0	231,953	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BLIND STUDENT LITERACY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,783	0.00	7,146	0.00	7,146	0.00	7,146	0.00	
TOTAL - EE	3,783	0.00	7,146	0.00	7,146	0.00	7,146	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	221,212	0.00	224,807	0.00	224,807	0.00	224,807	0.00	
TOTAL - PD	221,212	0.00	224,807	0.00	224,807	0.00	224,807	0.00	
TOTAL	224,995	0.00	231,953	0.00	231,953	0.00	231,953	0.00	
GRAND TOTAL	\$224,995	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND STUDENT LITERACY								
CORE								
TRAVEL, IN-STATE	2,968	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,346	0.00	1,346	0.00	1,346	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	815	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	3,783	0.00	7,146	0.00	7,146	0.00	7,146	0.00
PROGRAM DISTRIBUTIONS	221,212	0.00	224,807	0.00	224,807	0.00	224,807	0.00
TOTAL - PD	221,212	0.00	224,807	0.00	224,807	0.00	224,807	0.00
GRAND TOTAL	\$224,995	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00
GENERAL REVENUE	\$224,995	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.240

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

This appropriation funds three contracted Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide training and consultation for blind and visually impaired students, training for teachers, and resources for families. This includes but is not limited to:

- Program and placement recommendations ☐
- Professional development/in-service training to educators, parents, and other stakeholders
- Direct consultation (Braille instruction, orientation and mobility training, etc.) ☐
- Interpretation of evaluation results during IEP meetings ☐
- Assessment and instructional techniques ☐
- Assist in reviewing statewide assessments
- Support the application and needs of appropriate technology for students with visual impairments ☐
- Provide agency referrals ☐

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness and visual impairments. Funding is provided for travel, lodging and meals of committee members.

2a. Provide an activity measure(s) for the program.

Measure	North Region (1 FTE)	SW Region (2 FTE)	SE Region (1 MSB FTE)
Number of School Consultations/TA	52	61	13
Number of Student Assessments Performed	32	36	13
Number of IEP Team Meetings Attended	9	8	2
File review	0	0	13

NOTE: The Vision Supervisor does not provide all the same services as a Blind Skills Specialist. The Vision Supervisor is funded by DESE and has been vacant since 11/1/17. SW is also vacant.

Blind Skills Specialists provide multiple trainings and professional development opportunities throughout the year, including:

- Literacy Strategies for Students With Cortical Visual Impairments
- MAP Guide to Accommodations Presentation
- Introduction to the Unified English Braille Code
- Designing Curriculum for Students with Vision Loss

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.240

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

- | | |
|--|--|
| <ul style="list-style-type: none"> • Introduction to Braille • Braille Challenge • Low Vision Clinics • Expanded Curriculum for Students with Visual Impairments • How to Prepare a Student with a Visual Impairment in the Classroom • Parent Seminar on Visual Impairments • Supporting a Student with Vision Loss in the Classroom • Designing Instruction for a Student with Vision Loss | <ul style="list-style-type: none"> • Active Learning for Children with VI and Severe Disabilities • Building Active Learning Spaces • Transition to Middle School • Determining AT Needs of Students with VI • Vision Professional Development Series • Functional Vision Assessment/Learning Media Assessment • When You Have a Student with a Visual Impairment • INSITE and VIISA |
|--|--|

2b. Provide a measure(s) of the program's quality.

117 Participants Rated 15 Seminars with the following:

95% indicated the content of the presentation met expectations.

95% indicated the presentation provided valuable information that will help in their profession.

100% indicated the presenters were knowledgeable and helpful.

100% indicated they would recommend the training to peers/colleagues in the vision rehabilitation and education field.

VIISA Course Training Evaluation Comments

"I definitely feel much more prepared to address vision goals/issues after attending this course."

"I know I now have more resources available."

"I learned so much!"

INSITE Training Evaluation Comments

Participants scored the overall workshop rating as 4.8 out of 5.

"Trainers were well qualified and presented well."

"I really enjoyed this course and can't wait to share the info with my staff of service coordinators."

Comments from the Community of Vision Educator (CoVE) Seminars

"I have loved having the CoVE meetings. They have allowed me to get professional development hours in something that is beneficial to me. I have learned about the latest developments and resources in my field and when I have concerns or am "stuck" this gives me a chance to get suggestions and help."

"This workshop about working with a student with VI in the general education math classroom was helpful. I learned new information for creating graphics."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.240

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

2c. Provide a measure(s) of the program's impact.

Measure	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	0	0	0	0	0	0
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr Adjusted Cohort Rate)	87.5%	76.5%	82.1%	83.5%	85.5%	86.5%

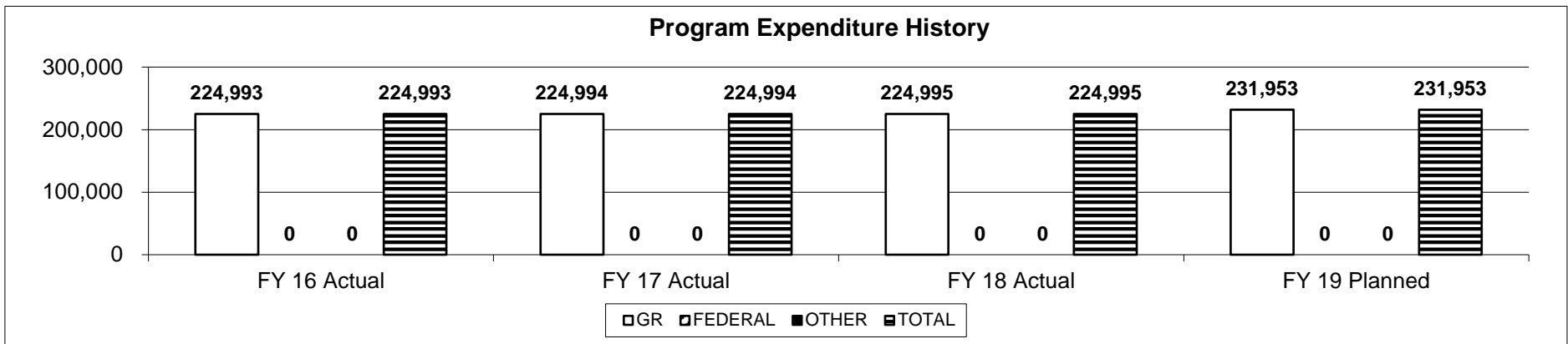
NOTE: This chart shows students who are blind/visually impaired are graduating successfully.

2d. Provide a measure(s) of the program's efficiency.

Measure	North Region (1 FTE)
FTE of Blind Skills Specialists Outlined in Statute (162.1130) (1 for each RPDC region)	9
FTE of Blind Skills Specialists based on Appropriated Funds (3 contracted FTE and 1 Employed FTE that is funded by DESE)	4
Statewide Number of Blind/Visually Impaired Students Statewide	443
Average Number of Blind/Visually Impaired Students per Blind Skills Specialist	110

NOTE: This chart shows Blind Skills Specialist on average may serve up to 100 students at a time.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY19 planned expenditures amount does not include governor's reserve or restricted amounts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.240

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Sections 162.1130 - 162.1142

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52127C
Office of Special Education		
Trust Fund - Missouri School for the Deaf (MSD)	HB Section	2.245

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	49,500	49,500	EE	0	0	49,500	49,500
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	49,500	49,500	Total	0	0	49,500	49,500
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: MSD Trust Funds (0922-0543)					Other Funds: MSD Trust Funds (0922-0543)				

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

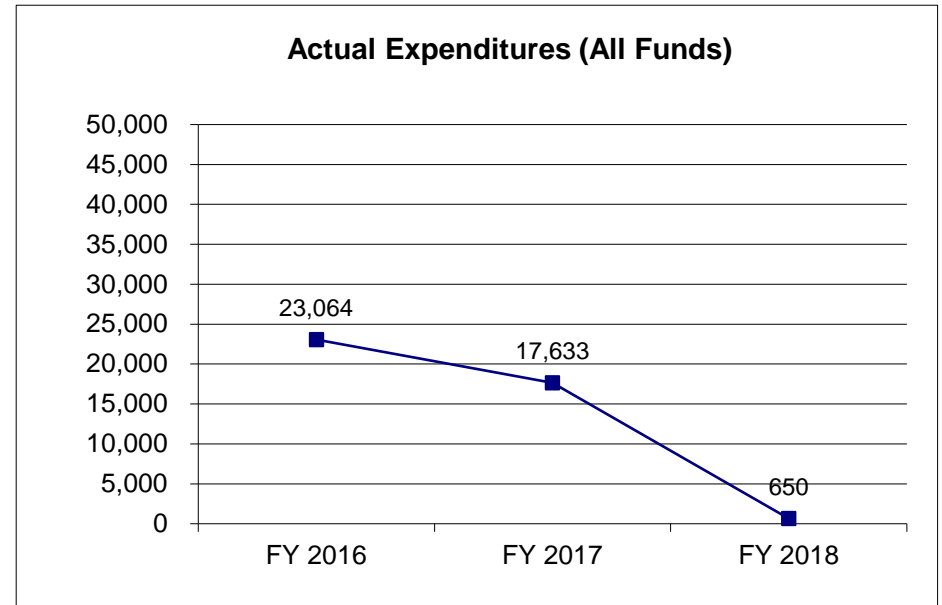
MSD Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52127C</u>
Office of Special Education	
Trust Fund - Missouri School for the Deaf (MSD)	HB Section <u>2.245</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	49,500	49,500	49,500	49,500
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	49,500	49,500	49,500	N/A
Actual Expenditures (All Funds)	23,064	17,633	650	N/A
Unexpended (All Funds)	26,436	31,867	48,850	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	26,436	31,867	48,850	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriation includes capacity

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR DEAF-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR DEAF-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE DEAF	650	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL - EE	650	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL	650	0.00	49,500	0.00	49,500	0.00	49,500	0.00
GRAND TOTAL	\$650	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR DEAF-TRUST FUND								
CORE								
SUPPLIES	650	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	23,999	0.00	23,999	0.00	23,999	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	24,000	0.00	24,000	0.00	24,000	0.00
TOTAL - EE	650	0.00	49,500	0.00	49,500	0.00	49,500	0.00
GRAND TOTAL	\$650	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$650	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 52228C
HB Section 2.250

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	990,507	990,507
PSD	0	0	509,493	509,493
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MSB Trust Funds (0920-9806)

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	990,507	990,507
PSD	0	0	509,493	509,493
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MSB Trust Funds (0920-9806)

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, dorm furnishings, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

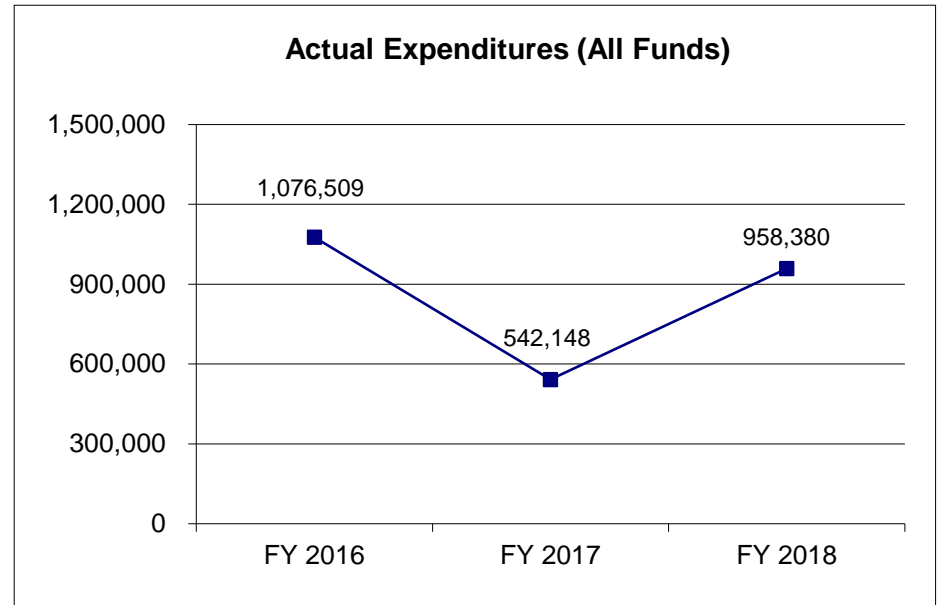
MSB Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52228C
Office of Special Education		
Trust Fund - Missouri School for the Blind (MSB)	HB Section	2.250

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	N/A
Actual Expenditures (All Funds)	1,076,509	542,148	958,380	N/A
Unexpended (All Funds)	423,491	957,852	541,620	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	423,491	957,852	541,620	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriation includes capacity

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR BLIND-TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	Total	0.00	0	0	1,500,000	1,500,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE BLIND	940,087	0.00	990,507	0.00	990,507	0.00	990,507	0.00
TOTAL - EE	940,087	0.00	990,507	0.00	990,507	0.00	990,507	0.00
PROGRAM-SPECIFIC								
SCHOOL FOR THE BLIND	18,293	0.00	509,493	0.00	509,493	0.00	509,493	0.00
TOTAL - PD	18,293	0.00	509,493	0.00	509,493	0.00	509,493	0.00
TOTAL	958,380	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
MO SCHL FOR BLIND TRUST FUND - 1500016								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE BLIND	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$958,380	0.00	\$1,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND								
CORE								
TRAVEL, IN-STATE	954	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	40,502	0.00	31,001	0.00	31,001	0.00	31,001	0.00
SUPPLIES	21,656	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	3,510	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	141	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	229,884	0.00	35,000	0.00	35,000	0.00	35,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00
M&R SERVICES	1,500	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OFFICE EQUIPMENT	1,370	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	75,497	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	562,926	0.00	848,000	0.00	848,000	0.00	848,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	2,147	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	940,087	0.00	990,507	0.00	990,507	0.00	990,507	0.00
PROGRAM DISTRIBUTIONS	18,293	0.00	484,493	0.00	484,493	0.00	484,493	0.00
DEBT SERVICE	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	18,293	0.00	509,493	0.00	509,493	0.00	509,493	0.00
GRAND TOTAL	\$958,380	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$958,380	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	52228C
Office of Special Education		
Missouri School for the Blind Trust Fund Incr DI# 1500016	HB Section	2.250

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,000,000	1,000,000	EE	0	0	1,000,000	1,000,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000	Total	0	0	1,000,000	1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fr</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				
Other Funds: MSB Trust Funds (0920-9806)					Other Funds:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The MSB Trust fund was established pursuant to RSMo 162.790 to hold funds received from gifts, donations, and bequests. Trust funds may not be used for the support of MSB in lieu of general revenue, but shall be used for the purpose of carrying out the goal for the gift, donation, and/or bequest as made. This request is to increase the spending capacity/authority of the MSB trust fund appropriation. MSB has several enhancement projects being funded with trust funds in addition to the expenditures already being paid with trust funds. These may include, but are not limited to: updating the auditorium to be ADA compliant for individuals with vision impairments and/or blindness; updating the fitness center to include ADA compliant equipment for individuals with vision impairments and/or blindness; update flooring to be ADA compliant for individuals with vision impairments and/or blindness; expanding life skills enrichment program by renovating an apartment for gaining independent living experience as an individual with vision impairments and/or blindness; installing state of the art technology in classrooms; dorm renovations; track improvements, etc.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	52228C
Office of Special Education		
Missouri School for the Blind Trust Fund Incr DI# 1500016	HB Section	2.250

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The estimated cost for these projects combined is approximately \$1,000,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
400 Professional Services					500,000		500,000			
640 Property & Improvements					500,000		500,000			
Total EE	0		0		1,000,000		1,000,000		0	
							0			
800 Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	0	

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education				Budget Unit		52228C				
Office of Special Education										
Missouri School for the Blind Trust Fund Incr DI# 1500016				HB Section		2.250				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
400 Professional Services					500,000		500,000			
640 Property & Improvements					500,000		500,000			
Total EE	0		0		1,000,000		1,000,000		0	
800 Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	0	

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>52228C</u>
Office of Special Education		
Missouri School for the Blind Trust Fund Incr DI# 1500016	HB Section	<u>2.250</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY15	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Day Students	18	16	16	12	23	25	25
Residential Students	22	22	21	33	28	29	29
Total Students Served on Campus	40	38	37	45	51	54	54

NOTE: This chart indicates the number of students served at MSB.

6b. Provide a measure(s) of the program's quality.

The renovations will improve the educational atmosphere for the students at the Missouri School for the Blind.

6c. Provide a measure(s) of the program's impact.

The Missouri School for the Blind Trust Fund will be able to fund several enhancements to the school building with this appropriation increase. These building enhancements will improve the educational atmosphere. These renovations will update the auditorium, fitness center and flooring to be ADA compliant. The renovation of the apartment will expand life skills by allowing the students to gain independent living experience as an individual with

6d. Provide a measure(s) of the program's efficiency.

The estimated cost of the projects combined are \$1,000,000.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Renovations will be completed at the Missouri School for the Blind.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND								
MO SCHL FOR BLIND TRUST FUND - 1500016								
PROFESSIONAL SERVICES	0	0.00	0	0.00	500,000	0.00	500,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52230C
Office of Special Education		
Special Olympics	HB Section	2.255

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	100,000	0	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	100,000	0	0	100,000	Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The purpose of Special Olympics is to transform lives through the joy of sport, every day, everywhere. Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. Through the power of sports, people with intellectual disabilities discover new strengths and abilities, skills and success. Special Olympics programs are designed for individuals with and without intellectual disabilities leading to a positive school climate with less bullying and more acceptance of each individuals abilities. This funding supports more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports.

Funds will be utilized to provide: Education and train volunteer coaches and unified partners, supplies and equipment for training and competition for young athletes, housing expense for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

3. PROGRAM LISTING (list programs included in this core funding)

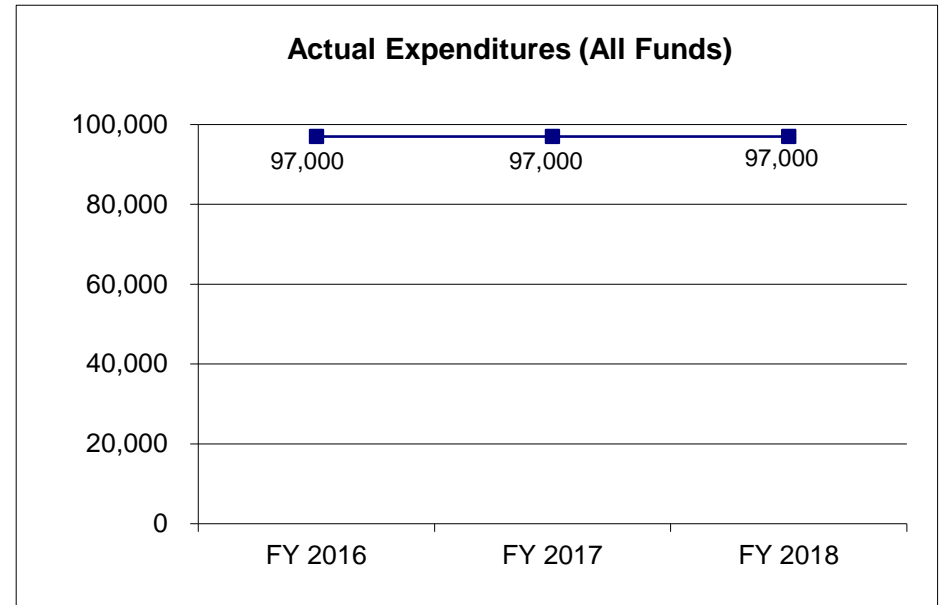
Special Olympics

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52230C</u>
Office of Special Education	
Special Olympics	HB Section <u>2.255</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	97,000	97,000	97,000	N/A
Actual Expenditures (All Funds)	97,000	97,000	97,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SPECIAL OLYMPICS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL OLYMPICS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL OLYMPICS								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.255

Special Olympics

Program is found in the following core budget(s): Special Olympics

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. This funding helps support more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports. Special Olympics Unified Sports is an inclusive program that combines individuals with intellectual disabilities (athletes) and individuals without intellectual disabilities (Unified Partners) on sports teams for training and competition. Athlete Leadership Programs teach athletes how to achieve success, joy and acceptance on the field, and feel just as empowered while off the field of competition as respected leaders and spokespeople in their communities and where they can make a difference for the organization they love. Through Young Athletes, volunteers introduce young children, ages 3-7, to the world of sport, with the goal of preparing them for Special Olympics Missouri sports training and competition.

Funds will be utilized to provide education and train volunteer coaches and unified partners, supplies and equipment for training/competitions for young athletes, housing expense for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

2a. Provide an activity measure(s) for the program.

Indicator - Athlete and Coach Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY20 Proj
Number of Athletes	15,312	15,494	15,619	15,931	16,250	16,575
Number of Coaches	1,275	975	998	1,008	1,018	1,028

NOTE: This chart indicates the number of athletes and coaches in the special Olympics program.

2b. Provide a measure(s) of the program's quality.

- Special Olympics offered 1,808 Healthy Athlete screenings.
- Special Olympics offered 3 new courses as part of the Athlete Leadership Program:
 - Lifetime Health & Fitness
 - Exercise Science 101
 - Engaged Storytelling for Active Performers
- Engaged 136 active Unified Champion Schools that are fostering include school environments.
- Selected and trained 101 delegates to attend the 2018 USA Games in

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.255

Special Olympics

Program is found in the following core budget(s): Special Olympics

2c. Provide a measure(s) of the program's impact.

Indicator - Program Information	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY20 Proj
Number of Camps, Trainings, and Competitions	306	282	293	296	299	302
Amount of Savings per Athlete (athletes aren't charged to participate)	\$ 473	\$ 490	\$ 502	\$ 505	\$ 507	\$ 510

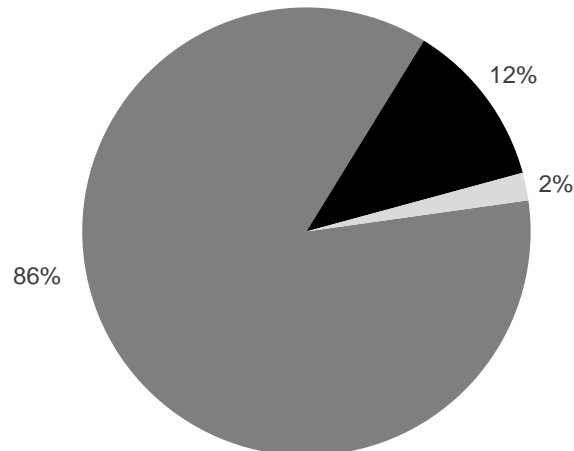
NOTE: This chart indicates the number of events and the amount that participants are saved from spending to participate in the event.

2d. Provide a measure(s) of the program's efficiency.

Indicator - Funding Uses	Funds	Percentage
Program Services	6,011,100	86%
Fundraising	821,716	12%
Management	187,073	2%

NOTE: This chart indicates the efficiency of the program and how on average, 86% of every dollar spent goes to support and grow programs.

Use of Funds Chart



■ Program Services ■ Fundraising ■ Management

PROGRAM DESCRIPTION

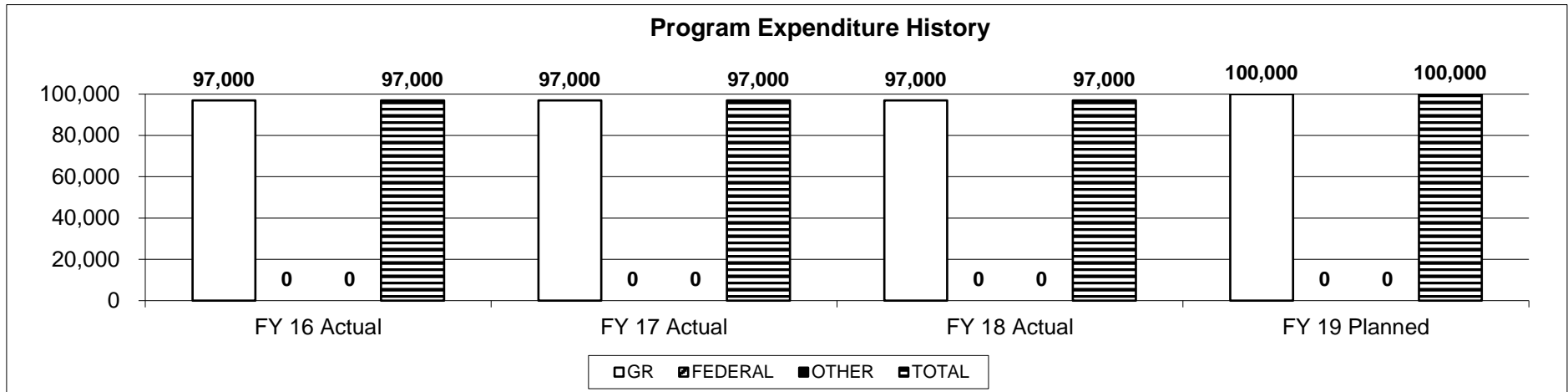
Department of Elementary and Secondary Education

HB Section(s): 2.255

Special Olympics

Program is found in the following core budget(s): Special Olympics

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The general assembly first appropriated funding for FY 2007 expenditures (HB 2, Section 2.265).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52329C
Office of Special Education		
Trust Fund - Missouri Schools for the Severely Disabled	HB Section	2.260

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	200,000	200,000	EE	0	0	200,000	200,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	200,000	200,000	Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MSSD Trust Funds (0618-2280)

Other Funds: MSSD Trust Funds (0618-2280)

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo, Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

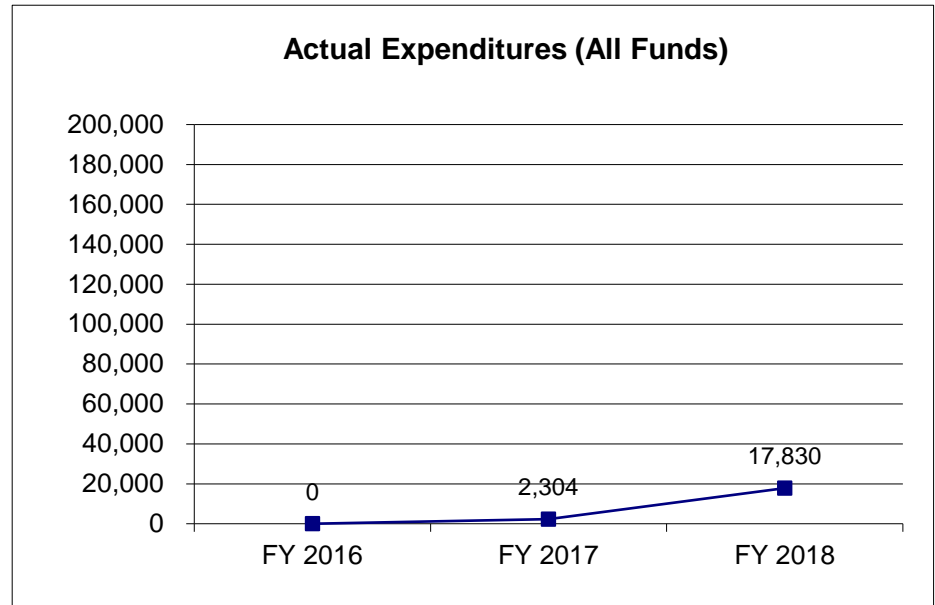
MSSD Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52329C</u>
Office of Special Education	
Trust Fund - Missouri Schools for the Severely Disabled	HB Section <u>2.260</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	200,000	200,000	200,000	N/A
Actual Expenditures (All Funds)	0	2,304	17,830	N/A
Unexpended (All Funds)	200,000	197,696	182,170	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	200,000	197,696	182,170	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriation includes capacity.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
SCH SEV HANDICAP-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
<hr/>							

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCH SEV HANDICAP-TRUST FUND									
CORE									
EXPENSE & EQUIPMENT									
HANDICAPPED CHILDREN'S TR FD	17,830	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - EE	17,830	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	17,830	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
GRAND TOTAL	\$17,830	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
SUPPLIES	1,040	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	199,997	0.00	199,997	0.00	199,997	0.00
OTHER EQUIPMENT	16,790	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	17,830	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$17,830	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$17,830	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52414C
Missouri Charter Public School Commission		
Missouri Charter Public School Commission	HB Section	2.265

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	221,101	0	0	221,101
EE	30,000	250,000	1,002,000	1,282,000
PSD	25,000	250,000	1,748,000	2,023,000
TRF	0	0	0	0
Total	276,101	500,000	2,750,000	3,526,101

FTE	1.91	0.00	0.00	1.91
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Est. Fringe	91,458	0	0	91,458
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	221,101	0	0	221,101
EE	30,000	250,000	1,002,000	1,282,000
PSD	25,000	250,000	1,748,000	2,023,000
TRF	0	0	0	0
Total	276,101	500,000	2,750,000	3,526,101

FTE	2.00	0.00	0.00	2.00
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Est. Fringe	92,593	0	0	92,593
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MCPSC Revolving Fund (0860-9261): Trust Fund (0862-9262)

Other Funds: MCPSC Revolving Fund (0860-9261): Trust Fund (0862-9262)

2. CORE DESCRIPTION

Missouri Charter Public School Commission (MCPSC) is established in statute as an independent, statewide charter school sponsor. When a charter school sponsor has been deemed ineligible, it is the agencies responsibility to accept charters from the ineligible sponsor. MCPSC advises potential applicants and reviews submitted applications, disseminates best and promising practices, presents at conferences, and engages organizations and individuals interested in opening and supporting high quality charter public schools. MCPSC procured nationally recognized services to raise Missouri's sponsorship standards and develop a corresponding best-practice sponsor evaluation tool for use by DESE. MCPSC published a report on "Key Performance Measures," which indicated that increased sponsor standards and corresponding evaluation tools are strengthening charter school sponsorship and accountability. MSPSC currently sponsors four charter schools.

3. PROGRAM LISTING (list programs included in this core funding)

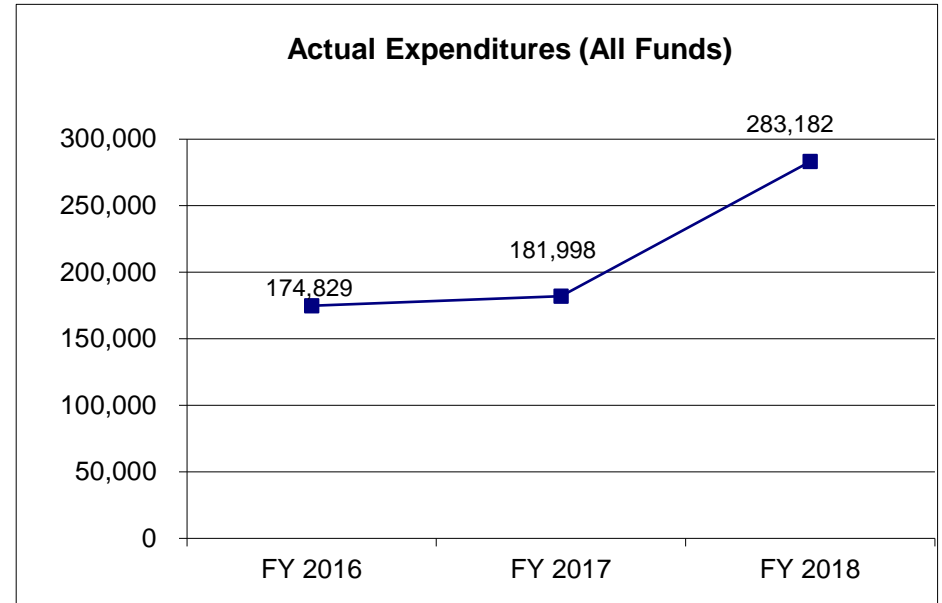
Missouri Charter Public School Commission

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52414C
Missouri Charter Public School Commission		
Missouri Charter Public School Commission	HB Section	2.265

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	3,450,000	5,453,000	3,750,000	3,526,101
Less Reverted (All Funds)	(6,000)	(6,090)	(15,000)	(8,283)
Less Restricted (All Funds)*	0	(2,000,000)	0	0
Budget Authority (All Funds)	3,444,000	3,446,910	3,735,000	3,517,818
Actual Expenditures (All Funds)	174,829	181,998	283,182	N/A
Unexpended (All Funds)	3,269,171	3,264,912	3,451,818	0
Unexpended, by Fund:				
General Revenue	19,171	14,912	201,818	N/A
Federal	500,000	500,000	500,000	N/A
Other	2,750,000	2,750,000	2,750,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Second FTE filled January 2018. FY17 and FY18 revolving funds contained earned sponsorship revenue. The balance, along with FY18 fees to be earned partially replaces reductions in FY19 GR. Federal grant opportunities were not available in FY18.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY CHARTER PUBLIC SCHOOL COMM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2.00	221,101	0	0	221,101	
		EE	0.00	30,000	250,000	1,002,000	1,282,000	
		PD	0.00	25,000	250,000	1,748,000	2,023,000	
		Total	2.00	276,101	500,000	2,750,000	3,526,101	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1412 9258	PS	(0.09)	0	0	0		0 Cut from Dept Request reversed. NDI request to shift from General Revenue to Revolving Fund not recommended.
NET DEPARTMENT CHANGES			(0.09)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	1.91	221,101	0	0	221,101	
		EE	0.00	30,000	250,000	1,002,000	1,282,000	
		PD	0.00	25,000	250,000	1,748,000	2,023,000	
		Total	1.91	276,101	500,000	2,750,000	3,526,101	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1412 9258	PS	0.09	0	0	0		0 Cut from Dept Request reversed. NDI request to shift from General Revenue to Revolving Fund not recommended.
NET GOVERNOR CHANGES			0.09	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	2.00	221,101	0	0	221,101	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SEC
CHARTER PUBLIC SCHOOL COMM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	30,000	250,000	1,002,000	1,282,000	
	PD	0.00	25,000	250,000	1,748,000	2,023,000	
	Total	2.00	276,101	500,000	2,750,000	3,526,101	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	184,620	1.43	221,101	2.00	221,101	1.91	221,101	2.00
TOTAL - PS	184,620	1.43	221,101	2.00	221,101	1.91	221,101	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	72,062	0.00	30,000	0.00	30,000	0.00	30,000	0.00
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
CHARTER PUBLIC SCHOOL TRUST	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	72,062	0.00	1,282,000	0.00	1,282,000	0.00	1,282,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	26,500	0.00	25,000	0.00	25,000	0.00	25,000	0.00
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	748,000	0.00	748,000	0.00	748,000	0.00
CHARTER PUBLIC SCHOOL TRUST	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	26,500	0.00	2,023,000	0.00	2,023,000	0.00	2,023,000	0.00
TOTAL	283,182	1.43	3,526,101	2.00	3,526,101	1.91	3,526,101	2.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,101	0.00	1,101	0.00
TOTAL - PS	0	0.00	0	0.00	1,101	0.00	1,101	0.00
TOTAL	0	0.00	0	0.00	1,101	0.00	1,101	0.00
MO CHARTER PUB SCHL COMM - 1500017								
PERSONAL SERVICES								
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	20,532	0.09	0	0.00
TOTAL - PS	0	0.00	0	0.00	20,532	0.09	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	220,532	0.09	0	0.00

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DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
MO Charter School Commission - 1500018								
PERSONAL SERVICES								
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	94,000	2.00	47,000	1.00
TOTAL - PS	0	0.00	0	0.00	94,000	2.00	47,000	1.00
TOTAL	0	0.00	0	0.00	94,000	2.00	47,000	1.00
MCPSC-REVOLV FUND CAPACITY INC - 1500019								
PERSONAL SERVICES								
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	173,000	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	173,000	3.00	0	0.00
EXPENSE & EQUIPMENT								
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	1,250,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,250,000	0.00	0	0.00
PROGRAM-SPECIFIC								
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,923,000	3.00	0	0.00
MCPSC-FED APPROP CAPACITY INC - 1500020								
PERSONAL SERVICES								
CHARTER PUBLIC SCHOOL FED	0	0.00	0	0.00	100,000	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	100,000	2.00	0	0.00
EXPENSE & EQUIPMENT								
CHARTER PUBLIC SCHOOL FED	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	250,000	0.00	0	0.00
PROGRAM-SPECIFIC								
CHARTER PUBLIC SCHOOL FED	0	0.00	0	0.00	4,150,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,150,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,500,000	2.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,333	0.00

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DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
Pay Plan - 0000012								
PERSONAL SERVICES								
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	0	0.00	705	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,038	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,038	0.00
GRAND TOTAL	\$283,182	1.43	\$3,526,101	2.00	\$10,264,734	9.00	\$3,578,240	3.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 52414C BUDGET UNIT NAME: Missouri Charter Public School Commission HOUSE BILL SECTION: 2.265	DEPARTMENT Elementary and Secondary Education DIVISION: Office of Quality Schools
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDATION	
This is still a new, and growing, Commission and it requires the flexibility to respond to the needs of community, the quantity and type of charter school applications and the speed that schools wish to open. This flexibility is critically important in the Revolving and Trust Funds to manage expected and unexpected growth.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	0% - Flexibility was requested but not recommended.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Commission has completed its third year of operations. The flexibility allowed the Commission to hire a highly skilled and experienced professional and establish the Commission.	The Commission is still in the formative stage and requires flexibility to respond to the opportunities of applicants and transfer schools, and to respond to the developmental needs of existing and transfer schools. This flexibility is critically important in the Revolving and Trust Funds to manage expected and unexpected growth.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
CORE								
CSC EXECUTIVE DIRECTOR	147,912	1.00	147,789	1.00	147,789	1.00	147,789	1.00
CHARTER COMM DEPUTY DIRECTOR	36,708	0.43	73,312	0.00	73,312	0.91	73,312	1.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	1.00	0	0.00	0	0.00
TOTAL - PS	184,620	1.43	221,101	2.00	221,101	1.91	221,101	2.00
TRAVEL, IN-STATE	8,789	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TRAVEL, OUT-OF-STATE	2,979	0.00	4,200	0.00	4,200	0.00	4,200	0.00
SUPPLIES	1,029	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL DEVELOPMENT	3,685	0.00	4,000	0.00	4,000	0.00	4,000	0.00
COMMUNICATION SERV & SUPP	5,733	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	48,427	0.00	1,248,000	0.00	1,248,000	0.00	1,248,000	0.00
M&R SERVICES	380	0.00	3,268	0.00	3,268	0.00	3,268	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	840	0.00	3,032	0.00	3,032	0.00	3,032	0.00
BUILDING LEASE PAYMENTS	200	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	72,062	0.00	1,282,000	0.00	1,282,000	0.00	1,282,000	0.00
PROGRAM DISTRIBUTIONS	26,500	0.00	2,023,000	0.00	2,023,000	0.00	2,023,000	0.00
TOTAL - PD	26,500	0.00	2,023,000	0.00	2,023,000	0.00	2,023,000	0.00
GRAND TOTAL	\$283,182	1.43	\$3,526,101	2.00	\$3,526,101	1.91	\$3,526,101	2.00
GENERAL REVENUE	\$283,182	1.43	\$276,101	2.00	\$276,101	1.91	\$276,101	2.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.265

Missouri Charter Public School Commission (MCPSC)

Program is found in the following core budget(s): Missouri Charter Public School Commission

1a. What strategic priority does this program address?

Accountability for sponsored charter public schools

1b. What does this program do?

The Missouri Charter Public School Commission (MCPSC) consists of 9 members appointed by the governor. MCPSC may approve quality charter public schools for sponsorship when applicants demonstrate capacity and need; protect the public's interest (student access, school quality, and taxpayer investment) by holding schools accountable to strong performance contracts, state statutes and DESE regulations; accept transfers of existing charter public schools. MCPSC establishes and iterates its monitoring and compliance requirements; encourages replication and expansion of quality schools; intervenes and/or closes low performing charter public schools sponsored by MCPSC; and disseminates best/promising practices.

MCPSC's sponsorship program is measured by the performance of the schools in its portfolio, sponsorship evaluations, and surveys from sponsored schools.

MSPSC currently sponsors four charter schools.

2a. Provide an activity measure(s) for the program.

Accountability of existing charter schools: 7 sponsored schools, serving approximately 2,500 students

Consultations with prospective applications: 20

Prospectus reviews: 2-5

Application reviews: 2-5

Sponsor high quality charter schools: 2-5

Opening charter schools: 1-2

2b. Provide a measure(s) of the program's quality.

MSPSC is working with the Department of Elementary and Secondary Education (DESE) on evaluating program quality. The Commission has engaged the National Association of Charter School Authorizers to partner with DESE to establish regulations that incorporate national best practices and to develop a sponsor evaluation tool.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

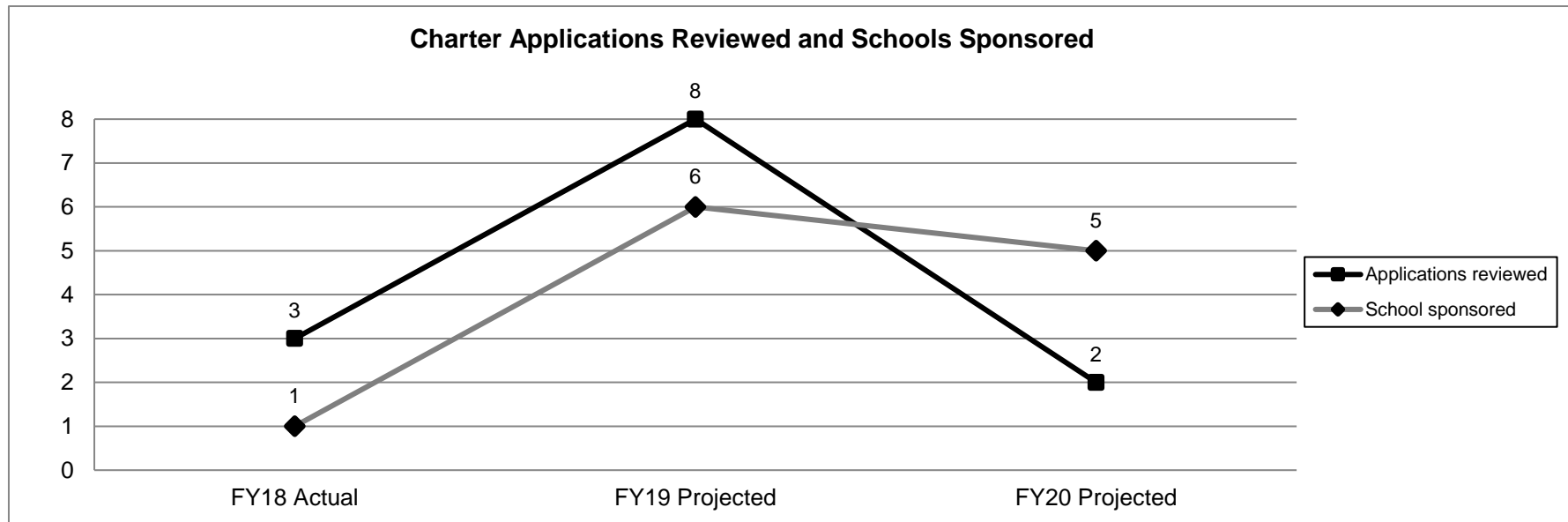
HB Section(s): 2.265

Missouri Charter Public School Commission (MCPSC)

Program is found in the following core budget(s): Missouri Charter Public School Commission

2c. Provide a measure(s) of the program's impact.

- By portfolio school (financial, operational, academic) performance, sponsorship evaluation and school satisfaction surveys.
- Sponsor quality charter schools and prevent poor quality schools from opening.
- Monitor and intervene only as necessary, assure sponsored charter schools are in compliance with performance contract, statutes and regulations.
- Close sponsored failing charter schools.
- Operate a transparent, open and efficient commission.
- Disseminate best and promising practices to other sponsors, charter schools and districts.
- Increase interest in public school choice through charter schools.



NOTE: Time from application to sponsorship is 2-3 yrs. Two sponsored applications reviewed in FY17-FY18 moved to sponsorship in FY19. This chart does not take into account the potential of transfer schools, unqualified applicants persuaded to apply, or closures. No MAP data available for MCPSC schools as of submission.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.265

Missouri Charter Public School Commission (MCPSC)

Program is found in the following core budget(s): Missouri Charter Public School Commission

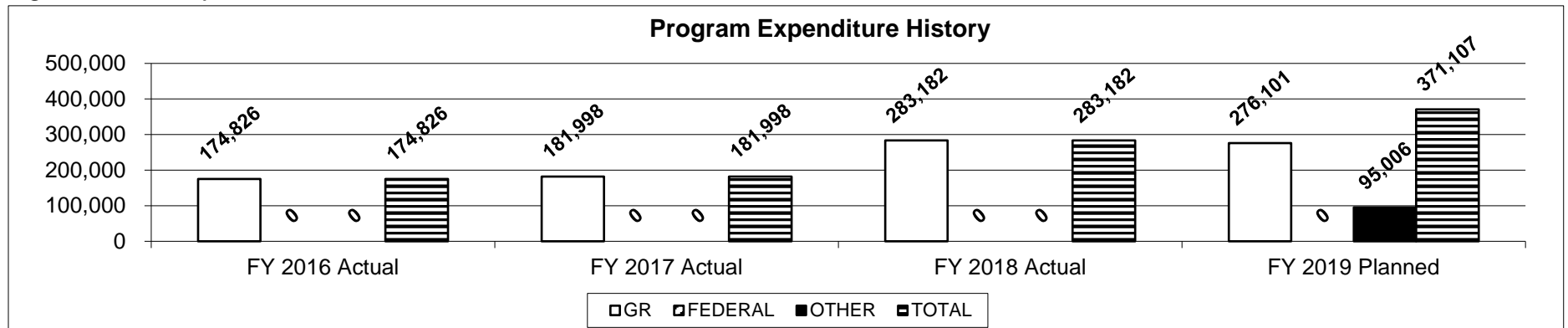
2d. Provide a measure(s) of the program's efficiency.

Operate a lean agency, protecting the autonomy of the charter schools while holding schools accountable for performance contract measures and state statutes.

Maximize the use of technology to track compliance to performance contract.

Engage citizens and community groups to assist the commission in attracting and evaluating charter school applications.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Revolving fund generated from sponsorship fees (0860-9261). MCPSC only receives funds once a school is in operation. Per statute 1.5% WADA capped at \$125,000 (adjusted for inflation) per LEA. No revenue is generated w/o students (i.e. during review, per-opening, closure.)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.000 - 160.425 RSMo

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	Budget Unit	52414C
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION	DI#	1500017
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION	HB Section	2.265

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	20,532	20,532
EE	200,000	0	0	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	200,000	0	20,532	220,532
 FTE	 0.00	 0.00	 0.09	 0.09

Est. Fringe	0	0	7,391	7,391
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MCPSC Revolving Fund (0860-5029)

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Replacing lost GR with revenue generated via sponsorship</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The NDI provides PS funds from revenue generated through sponsorship fees. The .09 funds are for current FTE (Executive Director) shifting from GR to Revolving Fund. This NDI prevents a furlough.

The EE is to provide required charter school sponsor services. This restores the Missouri Charter Public School Commission (MCPSC) to FY18 allocation. In FY18, MCPSC sponsored 1 school. Since the FY19 budget was approved, MCPSC has sponsored six additional schools. It is important to provide the pre-opening services to the two new schools and the transformation support for the transfer school, a small alternative high school.

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION MISSOURI CHARTER PUBLIC SCHOOL COMMISSION MISSOURI CHARTER PUBLIC SCHOOL COMMISSION	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Budget Unit</td> <td style="width: 50%; border-bottom: 1px solid black;">52414C</td> </tr> <tr> <td>DI#</td> <td style="border-bottom: 1px solid black;">1500017</td> </tr> <tr> <td>HB Section</td> <td style="border-bottom: 1px solid black;">2.265</td> </tr> </table>	Budget Unit	52414C	DI#	1500017	HB Section	2.265																								
Budget Unit	52414C																														
DI#	1500017																														
HB Section	2.265																														
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																															
<p>The Executive Director was hired in May 2015. This position has been funded via GR. FY19 did not fund PS at the level FY18, so there is a gap in funding. MCPSC has generated some sponsorship fees and can fill this gap from the Revolving Fund. This is the same FTE as last year.</p> <p>MCPSC is a growing agency. It takes 2-3 years to prepare a charter school for sponsorship and nearly a year for pre-opening. There are no sponsorship fees generated during this time. There are also costs associated with accepting transfers of charter schools that may not be covered by sponsorship fees. This includes having the necessary resources to close a school if required.</p>																															
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.																															
Budget Object Class/Job Class	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Dept Req</td> <td style="width: 10%;">Dept Req</td> <td style="width: 10%;">Dept Req</td> <td style="width: 10%;">Dept Req</td> <td style="width: 10%;">Dept Req</td> <td style="width: 10%;">Dept Req</td> <td style="width: 10%;">Dept Req</td> <td style="width: 10%;">Dept Req</td> <td style="width: 10%;">Dept Req</td> <td style="width: 10%;">Dept Req</td> </tr> <tr> <td>GR</td> <td>GR</td> <td>FED</td> <td>FED</td> <td>OTHER</td> <td>OTHER</td> <td>TOTAL</td> <td>TOTAL</td> <td>One-Time</td> <td></td> </tr> <tr> <td>DOLLARS</td> <td>FTE</td> <td>DOLLARS</td> <td>FTE</td> <td>DOLLARS</td> <td>FTE</td> <td>DOLLARS</td> <td>FTE</td> <td>DOLLARS</td> <td>E</td> </tr> </table>	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req																						
GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time																							
DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E																						
100/O04453 CSC Executive Director	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">0</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">0</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">20,532</td> <td style="width: 10%;">0.09</td> <td style="width: 10%;">20,532</td> <td style="width: 10%;">0.09</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>	0	0.00	0	0.00	20,532	0.09	20,532	0.09																						
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Total PS	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">0</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">0</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">20,532</td> <td style="width: 10%;">0.09</td> <td style="width: 10%;">20,532</td> <td style="width: 10%;">0.09</td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> </tr> </table>	0	0.00	0	0.00	20,532	0.09	20,532	0.09	0																					
0	0.00	0	0.00	20,532	0.09	20,532	0.09	0																							
140 Travel In-State	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">5,000</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">5,000</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>	5,000		0		0		5,000																							
5,000		0		0		5,000																									
340 Communication Services & Support	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">15,000</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">15,000</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>	15,000		0		0		15,000																							
15,000		0		0		15,000																									
400 Professional Services	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">180,000</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">180,000</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>	180,000		0		0		180,000																							
180,000		0		0		180,000																									
Total EE	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">200,000</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">200,000</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> </tr> </table>	200,000		0		0		200,000		0																					
200,000		0		0		200,000		0																							
800 Program Distributions	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>							0																							
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Total PSD	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> </tr> </table>	0		0		0		0		0																					
0		0		0		0		0																							
Transfers	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>																														
Total TRF	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> </tr> </table>	0		0		0		0		0																					
0		0		0		0		0																							
Grand Total	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">200,000</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">0</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">20,532</td> <td style="width: 10%;">0.09</td> <td style="width: 10%;">220,532</td> <td style="width: 10%;">0.09</td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> </tr> </table>	200,000	0.00	0	0.00	20,532	0.09	220,532	0.09	0																					
200,000	0.00	0	0.00	20,532	0.09	220,532	0.09	0																							

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION					Budget Unit		52414C			
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION					DI#		1500017			
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION					HB Section		2.265			
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
100/O04453 CSC Executive Director	0	0.00	0	0.00	0	0.00	0	0.00		
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0	
140 Travel In-State	0						0			
340 Communication Services & Support	0						0			
400 Professional Services	0						0			
Total EE	0		0		0		0		0	
800 Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0	

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	Budget Unit	<u>52414C</u>
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION	DI#	<u>1500017</u>
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION	HB Section	<u>2.265</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Lead the agency to sponsor high quality charter public schools.

6b. Provide a measure(s) of the program's quality.

Number of sponsored schools that meet the Commission's standards.

6c. Provide a measure(s) of the program's impact.

Number of MCPSC charter school students in high quality public charter schools.

6d. Provide a measure(s) of the program's efficiency.

Overall cost of sponsorship in relation to the number of schools sponsored.

Minimization of administrative cost/burden on sponsored schools due to accountability.

Increase in percentage of high vs low performing seats.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ongoing operations of the Commission.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
MO CHARTER PUB SCHL COMM - 1500017								
CSC EXECUTIVE DIRECTOR	0	0.00	0	0.00	20,532	0.09	0	0.00
TOTAL - PS	0	0.00	0	0.00	20,532	0.09	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	15,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	180,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$220,532	0.09	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$20,532	0.09		0.00

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	Budget Unit	52414C
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION		
MCPSC - 2 FTE NDI	DI# 1500018	HB Section 2.265

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	94,000	94,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	94,000	94,000
 FTE	 0.00	 0.00	 2.00	 2.00

Est. Fringe	0	0	53,866	53,866
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MCPSC Revolving Fund (0860-5029)

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	47,000	47,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	47,000	47,000
 FTE	 0.00	 0.00	 1.00	 1.00

Est. Fringe	0	0	26,933	26,933
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MCPSC Revolving Fund (0860-5029)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Charter Public School Commission (MCPSC) is a growing agency. The NDI provides PS authority from revenue generated through sponsorship fees. The additional 2.0 FTE are for (1) executive assistant (\$31,000-\$45,000) and (1) program analyst (\$35,000-\$49,000). The executive assistant is needed to support the agency's day-to-day operations, executive director, and deputy director. The program analyst will assist the accountability of existing and new charter schools.

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	Budget Unit	52414C
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION		
MCPSC - 2 FTE NDI	DI# 1500018	HB Section 2.265

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Assumptions:

MCPCS's portfolio of sponsored schools has grown and is anticipated to grow exponentially through transfer and through new school applications. This is based on the strategic development of the commission, increased parental demand, increased need for innovation, increased need for work-ready graduates, anticipated federal investment, and in future legislation (expansion and accountability.) These positions will be filled through earned sponsorship fees, grants or donations, and will not be filled until these "other" resources are available.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
100/O07052 Executive Assistant					45,000	1.0	45,000	1.0		
100/O07031 Program Analyst					49,000	1.0	49,000	1.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>94,000</u>	<u>2.0</u>	<u>94,000</u>	<u>2.0</u>	<u>0</u>	
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>94,000</u>	<u>2.0</u>	<u>94,000</u>	<u>2.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION					Budget Unit		52414C			
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION										
MCPSC - 2 FTE NDI			DI# 1500018		HB Section		2.265			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100/O07052 Executive Assistant					0	0.0	0	0.0		
100/O07031 Program Analyst					47,000	1.0	47,000	1.0		
Total PS	0	0.0	0	0.0	47,000	1.0	47,000	1.0	0	
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	47,000	1.0	47,000	1.0	0	

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	Budget Unit	<u>52414C</u>
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION		
MCPSC - 2 FTE NDI	HB Section	<u>2.265</u>
DI# 1500018		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of high quality charter public schools seats generated.

6b. Provide a measure(s) of the program's quality.

Academic, fiscal and operational performance of charter public schools sponsored by MCPSC.

Efficiency and transparency of MCPSC.

6c. Provide a measure(s) of the program's impact.

Number of MCPSC charter school students in high quality public charter schools.

6d. Provide a measure(s) of the program's efficiency.

Overall cost of sponsorship in relation to the number of schools sponsored.

Minimization of administrative cost/burden on sponsored schools due to accountability.

Increase in percentage of high vs low performing seats.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Currently, MCPSC has two FTE (executive director and deputy director) and sponsors four (4) schools. The administrative assistant will provide support to both, and thus allow each to maximize their attention to commission support, school support, new school development and school accountability. The addition of a program analyst will support the growth of new and diverse schools (such as alternative elementary and secondary schools), workforce/career high schools, intentionally diverse high schools, and other unique and innovative models.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
MO Charter School Commission - 1500018								
PROGRAM ANALYST	0	0.00	0	0.00	49,000	1.00	47,000	1.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	45,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	94,000	2.00	47,000	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$94,000	2.00	\$47,000	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$94,000	2.00	\$47,000	1.00

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	Budget Unit	52414C
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION		
MCPSC - REVOLVING FUND CAPACITY INCREASE DI# 1500019	HB Section	2.265

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	173,000	173,000	PS	0	0	0	0
EE	0	0	1,250,000	1,250,000	EE	0	0	0	0
PSD	0	0	500,000	500,000	PSD	0	0	0	0
TRF	0		0	0	TRF	0	0	0	0
Total	0		1,923,000	1,923,000	Total	0	0	0	0
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	90,549	90,549	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: MCPSC Revolving Fund (0860-5029) and (0860-9261)					Other Funds:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Charter Public School Commission (MCPSC) is statutorily responsible for receiving all charter schools from ineligible sponsors, per 160.425. Revenue are fees generated via sponsorship. This request would increase capacity to cover all current sponsorship fees in a case where the commission would need to take over schools.

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	Budget Unit	<u>52414C</u>
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION		
MCPSC - REVOLVING FUND CAPACITY INCREASE DI# 1500019	HB Section	<u>2.265</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Commission desires to be a lean authorizer. Staff will use consulting services. Current Missouri sponsor staffing is 16 and has been as high as 20. MCPSC's target is 1FTE to every 5 schools, when sponsorship office staff is over 5. Staff of 7, plus consultants can support 35 charter schools.

This staff would consist of three additional FTE included in this request as follows:

Program Analysts	\$49,000
Attorney	\$80,000
Public Information Office	\$44,000

Two additional FTE are included in a corresponding NDI request, these are as follows:

Executive Assistant	\$44,000
Program Analyst	\$49,000

At the point in time when the Revolving Fund revenue is sufficient to pay for the Executive Director and Deputy Director salaries, a request will be completed to move the following FTE from the General Revenue Fund to the Revolving Fund:

Executive Director	\$147,000
Deputy Director	\$87,000

If the Commission was to have sufficient capacity in the Revolving Fund, the FTE would be as follows:

Executive Director	\$147,000
Deputy Director	\$87,000
Executive assistant	\$44,000
2 Program Analysts	\$98,000
Attorney	\$80,000

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION					Budget Unit	52414C				
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION										
MCPSC - REVOLVING FUND CAPACITY INCREASE DI# 1500019					HB Section	2.265				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
(0860-5029)										
100/O07031 Program Analyst					49,000	1.0	49,000	1.0		
100/O03306 Attorney					80,000	1.0	80,000	1.0		
100/O00050 Public Information Office					44,000	1.0	44,000	1.0		
Total PS	0	0.0	0	0.0	173,000	3.0	173,000	3.0	0	
(0860-9261)										
140 Travel In-State					50,000		50,000			
160 Travel Out-State					25,000		25,000			
190 Supplies					10,000		10,000			
320 Professional Development					150,000		150,000			
400 Professional Services					975,000		975,000			
480 Computer Equipment					25,000		25,000			
580 Office Equipment					15,000		15,000			
Total EE	0		0		1,250,000		1,250,000		0	
(0860-9261)										
800 Program Distributions					500,000		500,000			
Total PSD	0		0		500,000		500,000		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	1,923,000	3.0	1,923,000	3.0	0	

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION				Budget Unit		<u>52414C</u>				
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION										
MCPSC - REVOLVING FUND CAPACITY INCREASE DI# 1500019				HB Section		<u>2.265</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
(0860-5029)										
100/O07031 Program Analyst					0	0.0	0	0.0		
100/O03306 Attorney					0	0.0	0	0.0		
100/O00050 Public Information Office					0	0.0	0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
(0860-9261)										
140 Travel In-State					0		0			
160 Travel Out-State					0		0			
190 Supplies					0		0			
320 Professional Development					0		0			
400 Professional Services					0		0			
480 Computer Equipment					0		0			
580 Office Equipment					0		0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
800 Program Distributions					0		0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	Budget Unit	<u>52414C</u>
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION		
MCPSC - REVOLVING FUND CAPACITY INCREASE DI# 1500019	HB Section	<u>2.265</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Provide sponsorship for any existing charter school.

6b. Provide a measure(s) of the program's quality.

Academic, fiscal and operational performance of charter public schools sponsored by MCPSC.

6c. Provide a measure(s) of the program's impact.

Number of MCPSC charter school students in high quality public charter schools.

6d. Provide a measure(s) of the program's efficiency.

Reduce the percentage of low performing charter school sponsored.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MCPSC must be ready to accept, at any time, sponsored charter schools. New state standards by SBOE and new evaluation tools will strengthen sponsorship quality and may result in some sponsors becoming ineligible or voluntarily surrendering sponsorship.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
MCPSC-REVLV FUND CAPACITY INC - 1500019								
COMMUNICATION ASSISTANT	0	0.00	0	0.00	44,000	1.00	0	0.00
COORDINATOR	0	0.00	0	0.00	80,000	1.00	0	0.00
PROGRAM ANALYST	0	0.00	0	0.00	49,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	173,000	3.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	50,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	25,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	10,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	150,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	975,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	25,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,250,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,923,000	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,923,000	3.00		0.00

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	Budget Unit	52414C
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION		
MCPSC - FED APPROP CAPACITY INCREASE DI# 1500020	HB Section	2.265

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	100,000	0	100,000
EE	0	250,000	0	250,000
PSD	0	4,150,000	0	4,150,000
TRF	0	0	0	0
Total	0	4,500,000	0	4,500,000
 FTE	 0.00	 2.00	 0.00	 2.00

Est. Fringe	0	55,694	0	55,694
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Charter Public School Commission (MCPSC) is a growing agency. This NDI is connected to the US Department of Education's announcement they will be re-issuing the Charter School Program competitive grant. Statewide charter commissions, such as MCPSC, are eligible to apply under Every Student Succeeds Act. As a result, the MCPSC is requesting an increase to the federal fund appropriation authority for E&E and PSD. The FTE increase request includes a grant financial assistant and a grant manager.

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION			Budget Unit		<u>52414C</u>	
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION						
MCPSC - FED APPROP CAPACITY INCREASE			DI# 1500020		HB Section	
					<u>2.265</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Assumptions:
MCPSC's portfolio of sponsored schools has grown and is anticipated to grow exponentially through transfer and through new school applications. Access to facilities will increase the number of applicants and the chances authorized schools will open. The grant will cover administrative costs, which include 1.0 FTE grant financial assistant (\$32,000 - \$45,000) and 1.0 FTE grant manager (\$36,000-\$55,000).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
(0175-5028)										
100/O03311 Grant Financial Assistant			45,000	1.0			45,000	1.0		
100/O03310 Grant Manager			55,000	1.0			55,000	1.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>2.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>2.0</u>	<u>0</u>	
(0175-9260)										
190 Supplies			2,000				2000			
320 Professional Development			6,000				6,000			
400 Professional Services			242,000				242,000			
Total EE	<u>0</u>		<u>250,000</u>		<u>0</u>		<u>250,000</u>		<u>0</u>	
800 Program Distributions			4,150,000				4,150,000			
Total PSD	<u>0</u>		<u>4,150,000</u>		<u>0</u>		<u>4,150,000</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>4,500,000</u>	<u>2.0</u>	<u>0</u>	<u>0.0</u>	<u>4,500,000</u>	<u>2.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION				Budget Unit		52414C				
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION										
MCPSC - FED APPROP CAPACITY INCREASE		DI# 1500020		HB Section		2.265				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
(0175-5028)										
100/O03311 Grant Financial Assistant			0	0.0			0	0.0		
100/O03310 Grant Manager			0	0.0			0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
(0175-9260)										
190 Supplies			0				0			
320 Professional Development			0				0			
400 Professional Services			0				0			
Total EE	0		0		0		0		0	
800 Program Distributions			0				0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	Budget Unit	<u>52414C</u>
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION		
MCPSC - FED APPROP CAPACITY INCREASE DI# 1500020	HB Section	<u>2.265</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Provide access to federal facilities funds and capacity grants to charter schools sponsored by MCPSC.

6b. Provide a measure(s) of the program's quality.

Academic, fiscal and operational performance of charter public schools sponsored by MCPSC.

6c. Provide a measure(s) of the program's impact.

Number of MCPSC charter school students in high quality public charter schools.

6d. Provide a measure(s) of the program's efficiency.

Reduce the percentage of charter school budget going to facilities.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Access to facilities is one of the greatest barriers to attracting new charter school applicants to Missouri.

Two FTE will monitor grant. Less than 7% of the resources generated from this competitive grant will be used for administration and capacity building (use of grant, lending, financial management, location study, etc.)

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
MCPSC-FED APPROP CAPACITY INC - 1500020								
DIRECTOR	0	0.00	0	0.00	55,000	1.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	45,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	100,000	2.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	242,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	250,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,150,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,500,000	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,500,000	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Commission for the Deaf	HB Section	2.270

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	313,558	0	34,437	347,995
EE	117,571	0	170,900	288,471
PSD	300,500	0	98,100	398,600
TRF	0	0	0	0
Total	731,629	0	303,437	1,035,066

FTE 7.00 0.00 0.00 7.00

Est. Fringe	183,825	0	10,493	194,318
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Certification Interpreter's Fund (0264-0111) and
MCDHH Administrative Fund (0743-7515/6099)

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	313,558	0	34,437	347,995
EE	117,571	0	170,900	288,471
PSD	300,500	0	98,100	398,600
TRF	0	0	0	0
Total	731,629	0	303,437	1,035,066

FTE 7.00 0.00 0.00 7.00

Est. Fringe	183,825	0	10,493	194,318
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Certification Interpreter's Fund (0264-0111) and
MCDHH Administrative Fund (0743-7515/6099)

2. CORE DESCRIPTION

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988 (with the passage of House Bill 1385) to "function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf persons and to promote new services whenever necessary" (Section 161.405, Ramos., 2000). The Commission is mandated to:

- Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness;
- Develop a system of state certification for those individuals serving as interpreters of the deaf;
- Maintain the quality of interpreting services;
- Maintain a census of persons with a hearing loss in Missouri;
- Promote the development of a plan which advocates the initiation of improved physical and mental health services for deaf Missourians;
- Conduct or make available workshops or seminars as needed for educating nondual individuals of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf;
- Promote the development of services for deaf adults, such as shelter homes, independent living skills training facilities, and post school educational training which will help provide for those deaf individuals requiring such services an opportunity to live independently;
- Establish a network for effective communication among the deaf adult community and promote the establishment of TDD relay services where needed; and
- Develop and establish interpreting services for state agencies.
- Develop and establish Statewide Support Service Providers (SSPs) for DeafBlind Missourians. (HB 1696 passed 2016 session)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Commission for the Deaf	HB Section	2.270

2. CORE DESCRIPTION (con't.)

\$150,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$153,437 of "Other" money is spending authority for the MCDHH Fund (\$34,437 for PS and \$119,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E monies for MCDHH.

3. PROGRAM LISTING (list programs included in this core funding)

MO Deaf and Hard of Hearing Awareness Program
 MO Interpreter Certification Service
 Deaf and Hard of Hearing Advocacy Program
 Missouri Interpreter Conference and Workshops Program
 Support Service Providers Grant Program

4. FINANCIAL HISTORY

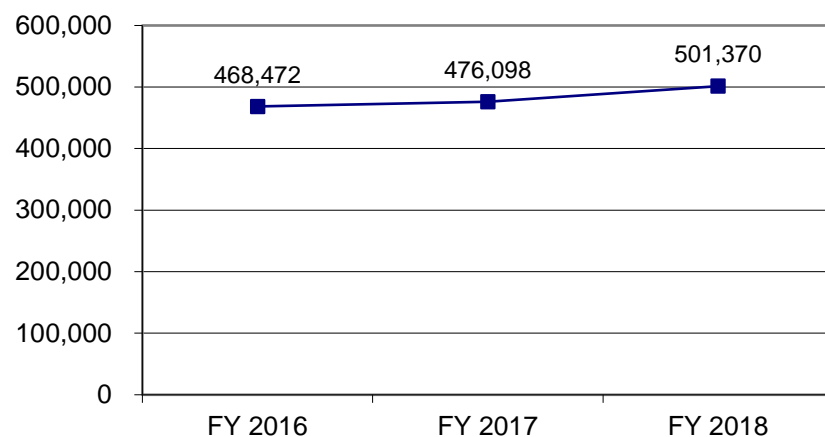
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	692,302	748,984	877,266	1,035,066
Less Reverted (All Funds)	(11,686)	(13,366)	(17,215)	(21,949)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	680,616	735,618	860,051	1,013,117
Actual Expenditures (All Funds)	468,472	476,098	501,370	N/A
Unexpended (All Funds)	212,144	259,520	358,681	N/A
Unexpended, by Fund:				
General Revenue	23,966	33,544	132,736	N/A
Federal	0	0	0	N/A
Other	188,178	225,976	225,945	N/A

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
COMMISSION FOR THE DEAF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	313,558	0	34,437	347,995	
	EE	0.00	117,571	0	170,900	288,471	
	PD	0.00	300,500	0	98,100	398,600	
	Total	7.00	731,629	0	303,437	1,035,066	
DEPARTMENT CORE REQUEST							
	PS	7.00	313,558	0	34,437	347,995	
	EE	0.00	117,571	0	170,900	288,471	
	PD	0.00	300,500	0	98,100	398,600	
	Total	7.00	731,629	0	303,437	1,035,066	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	313,558	0	34,437	347,995	
	EE	0.00	117,571	0	170,900	288,471	
	PD	0.00	300,500	0	98,100	398,600	
	Total	7.00	731,629	0	303,437	1,035,066	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	276,409	6.64	313,558	7.00	313,558	7.00	313,558	7.00
MO COMM DEAF & HARD OF HEARING	0	0.00	34,437	0.00	34,437	0.00	34,437	0.00
TOTAL - PS	276,409	6.64	347,995	7.00	347,995	7.00	347,995	7.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	147,469	0.00	117,571	0.00	117,571	0.00	117,571	0.00
COMM FOR DEAF-CERT OF INTERPRE	77,472	0.00	149,900	0.00	149,900	0.00	149,900	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL - EE	224,941	0.00	288,471	0.00	288,471	0.00	288,471	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	300,500	0.00	300,500	0.00	300,500	0.00
COMM FOR DEAF-CERT OF INTERPRE	20	0.00	100	0.00	100	0.00	100	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	98,000	0.00	98,000	0.00	98,000	0.00
TOTAL - PD	20	0.00	398,600	0.00	398,600	0.00	398,600	0.00
TOTAL	501,370	6.64	1,035,066	7.00	1,035,066	7.00	1,035,066	7.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,800	0.00	2,800	0.00
TOTAL - PS	0	0.00	0	0.00	2,800	0.00	2,800	0.00
TOTAL	0	0.00	0	0.00	2,800	0.00	2,800	0.00
MO COMMISSION FOR DEAF (MCDHH) - 1500021								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	45,000	1.00	45,000	1.00
TOTAL - PS	0	0.00	0	0.00	45,000	1.00	45,000	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,500	0.00	14,500	0.00
TOTAL - EE	0	0.00	0	0.00	14,500	0.00	14,500	0.00
TOTAL	0	0.00	0	0.00	59,500	1.00	59,500	1.00

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DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
COMMISSION FOR THE DEAF								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,422	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	0	0.00	0	0.00	517	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,939	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,939	0.00
GRAND TOTAL	\$501,370	6.64	\$1,035,066	7.00	\$1,097,366	8.00	\$1,103,305	8.00

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DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
CLERK	0	0.00	500	0.00	500	0.00	500	0.00
OTHER	0	0.00	34,437	0.00	34,437	0.00	34,437	0.00
DIRECTOR	65,160	1.00	63,792	1.00	63,792	1.00	63,792	1.00
SUPERVISOR	19,632	0.50	39,964	1.00	39,964	1.00	39,964	1.00
COMMUNITY SUPPORT LIAISON	35,733	0.95	38,126	1.00	38,126	1.00	38,126	1.00
INTERPRETER	39,690	0.94	37,622	1.00	37,622	1.00	37,622	1.00
MCDHH OFFICE SUPPORT SPECIALIS	30,936	1.00	31,286	1.00	31,286	1.00	31,286	1.00
MCDHH INTERPRETER CERT SPEC	27,766	0.75	37,238	1.00	37,238	1.00	37,238	1.00
MCDHH INFORMATION PROGRAM SPEC	36,888	1.00	37,238	1.00	37,238	1.00	37,238	1.00
MCDHH INSTRUCTOR	20,604	0.50	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	26,292	0.00	26,292	0.00	26,292	0.00
TOTAL - PS	276,409	6.64	347,995	7.00	347,995	7.00	347,995	7.00
TRAVEL, IN-STATE	31,373	0.00	44,361	0.00	44,361	0.00	44,361	0.00
TRAVEL, OUT-OF-STATE	3,753	0.00	7,498	0.00	7,498	0.00	7,498	0.00
FUEL & UTILITIES	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	8,937	0.00	15,879	0.00	15,879	0.00	15,879	0.00
PROFESSIONAL DEVELOPMENT	14,367	0.00	3,260	0.00	3,260	0.00	3,260	0.00
COMMUNICATION SERV & SUPP	15,245	0.00	8,050	0.00	8,050	0.00	8,050	0.00
PROFESSIONAL SERVICES	99,585	0.00	136,657	0.00	136,657	0.00	136,657	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,600	0.00	2,600	0.00	2,600	0.00
M&R SERVICES	1,936	0.00	3,592	0.00	3,592	0.00	3,592	0.00
OFFICE EQUIPMENT	7,122	0.00	3,522	0.00	3,522	0.00	3,522	0.00
OTHER EQUIPMENT	5,076	0.00	3,300	0.00	3,300	0.00	3,300	0.00
BUILDING LEASE PAYMENTS	15,211	0.00	11,900	0.00	11,900	0.00	11,900	0.00
EQUIPMENT RENTALS & LEASES	105	0.00	2,900	0.00	2,900	0.00	2,900	0.00
MISCELLANEOUS EXPENSES	22,231	0.00	43,852	0.00	43,852	0.00	43,852	0.00
TOTAL - EE	224,941	0.00	288,471	0.00	288,471	0.00	288,471	0.00
PROGRAM DISTRIBUTIONS	0	0.00	398,600	0.00	398,600	0.00	398,600	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
REFUNDS	20	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	20	0.00	398,600	0.00	398,600	0.00	398,600	0.00
GRAND TOTAL	\$501,370	6.64	\$1,035,066	7.00	\$1,035,066	7.00	\$1,035,066	7.00
GENERAL REVENUE	\$423,878	6.64	\$731,629	7.00	\$731,629	7.00	\$731,629	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$77,492	0.00	\$303,437	0.00	\$303,437	0.00	\$303,437	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Deaf & Hard of Hearing Awareness Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

Deaf & Hard of Hearing Awareness.

1b. What does this program do?

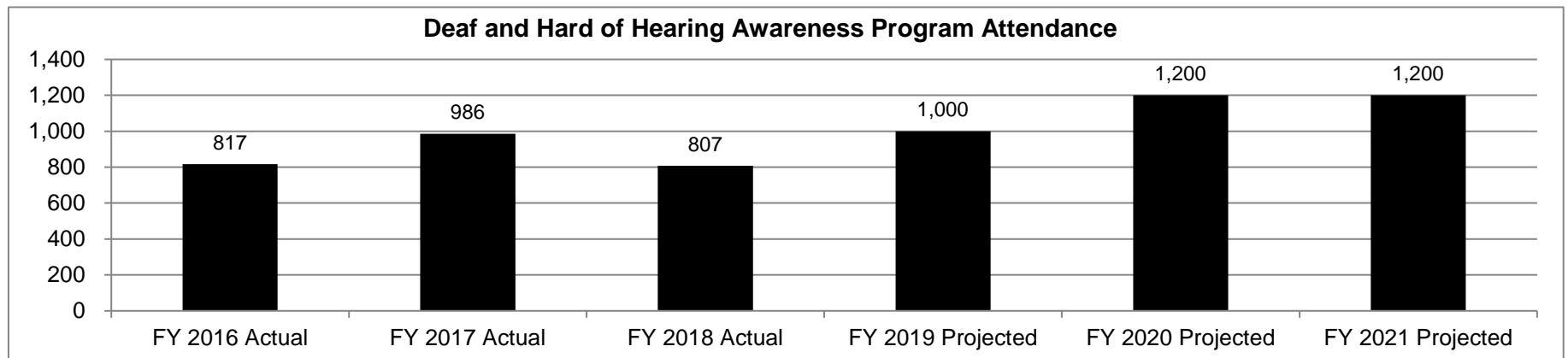
MCDHH hosts "Deaf and Hard of Hearing Awareness Days" at major venues to demonstrate, for the general public, the need for communication access for people with hearing loss. The purpose of these events: to increase public awareness of deaf issues, people and culture. Activities and events encourage individuals to come together as a community for both educational events and celebrations.

The messages conveyed during these events include:

Celebrate the culture, heritage, and language unique to deaf people in Missouri; Promote the rights of Deaf people throughout the world; including education, access to information and services, the use of sign languages, and human rights; Recognize achievements of deaf people, including famous deaf individuals; Educate about misconceptions of being deaf and the challenges the deaf population faces during everyday life; Learn about types, degrees and causes of hearing loss; Be exposed to sign language and other ways deaf and hard of hearing people communicate; Learn about the types of educational programs, support services, and resources that are available to the deaf and hard of hearing community; Gain a better understanding of deaf culture; Understand that deaf and hard of hearing individuals are just as capable, able and intelligent as hearing individuals. There may be differences in the way they communicate, but it is not a handicap or disability.

Our awareness program varies, but typically includes events, public information campaigns, distribution of educational materials, exhibit booths or information tables, education and community resources, social media posts, sign language lesson referral for the public, sign language concerts or performances, and games or other entertainment events for the community.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Deaf & Hard of Hearing Awareness Program

Program is found in the following core budget(s): MCDHH

2b. Provide a measure(s) of the program's quality.

Beginning with Six Flags in June 2018, we are surveying our event partners about the quality of the event we had with them, seeking feedback about the preparation and day-of event activities. The compilation and analysis of feedback for this event is in progress.

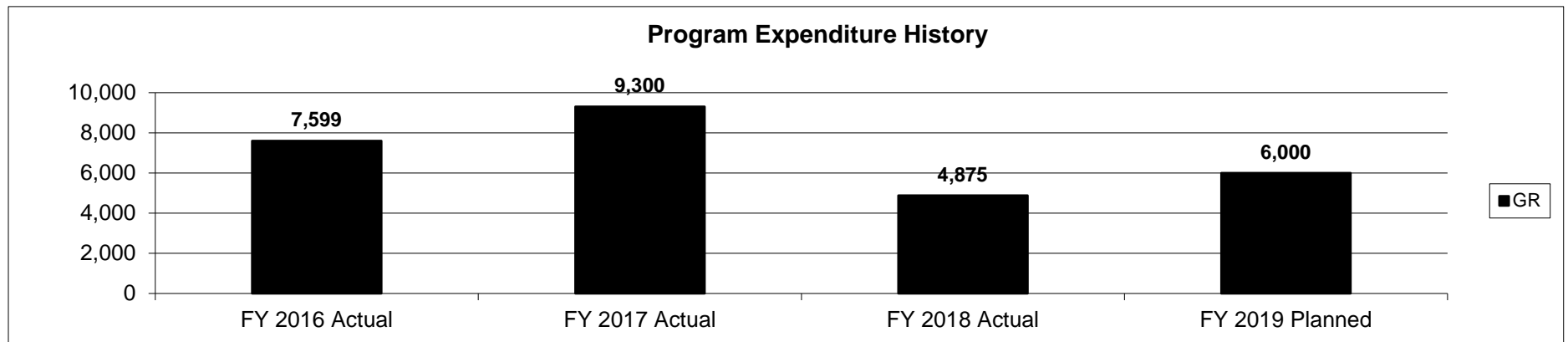
2c. Provide a measure(s) of the program's impact.

Our primary indicator of effectiveness is attendance. However, there are several factors that can impact attendance that are out of our control. For example, FY 2018 attendance numbers are particularly low because of the extreme heat on the day of our Six Flags event. Additionally, most of our awareness activities are connected in some way to social media or web platforms. To measure effectiveness, we monitor our social metrics including views, likes, shares, and comments. We also use Google analytics to evaluate and improve our website.

2d. Provide a measure(s) of the program's efficiency.

We evaluate the efficiency of our awareness programs by looking at how many individuals are reached at events compared to the expenses and staff hours used to plan and attend them. Over the last year, we have been sending fewer staff members to our events, encouraging carpooling, and planning travel times to be the most cost effective in terms of both hotel costs and comp time earnings.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Deaf & Hard of Hearing Awareness Program

Program is found in the following core budget(s): MCDHH

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.270

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

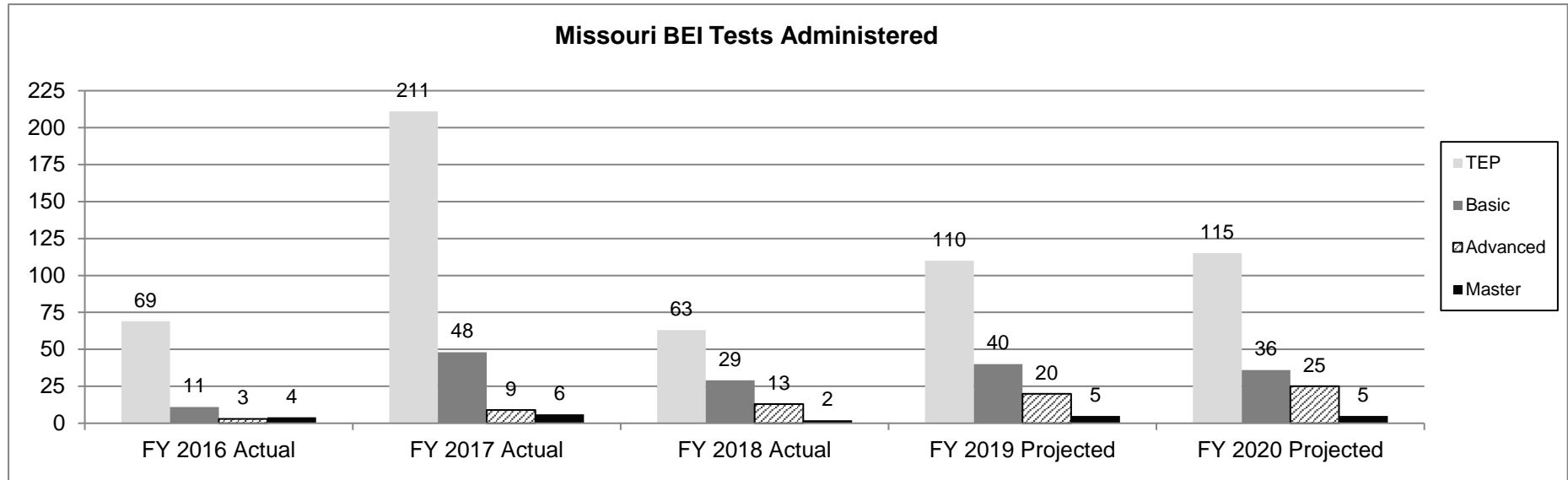
Provides certification to sign language interpreters.

1b. What does this program do?

The Missouri Interpreter Certification Service measures and evaluates sign language interpreter proficiency using an empirically-based system. This system is measured according to standards of minimum competency set by certified and practicing interpreters, language and testing specialists, and language evaluators. The test originated in Texas and is currently used in Texas, Illinois, Michigan and Missouri.

The cost of the testing program includes a \$10,000 annual lease to the State of Texas for written and performance testing materials. This cost is partially offset by fees charged to interpreters who take these tests, which are seen as some of the premier indicators of interpreter ability in the country. The BEI (Board for Evaluation of Interpreters) test which we use is highly respected around the country, and a number of other states are considering adopting it as their standard.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.270

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

2b. Provide a measure(s) of the program's quality.

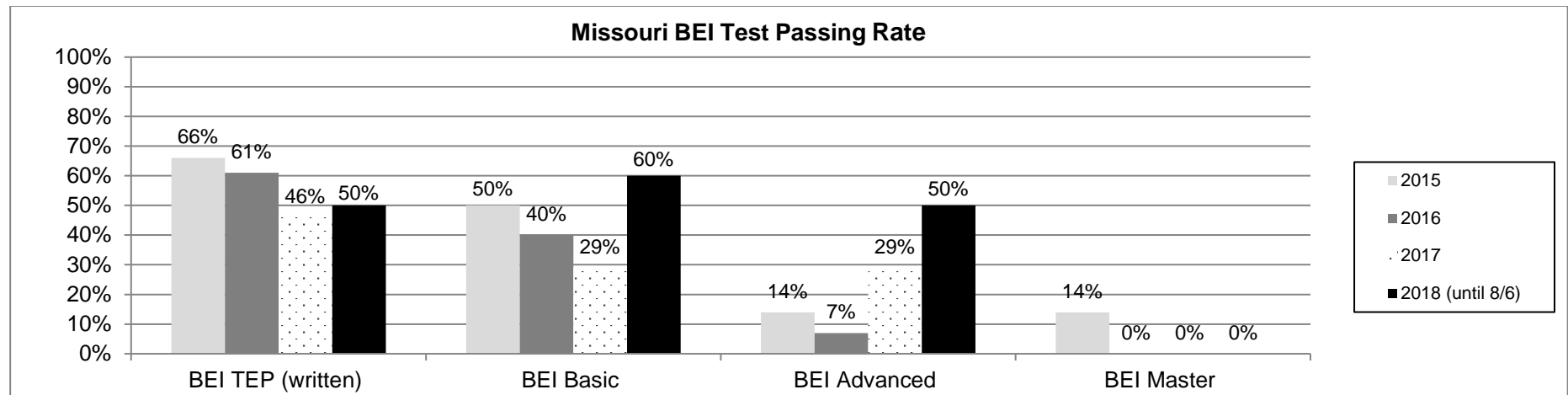
Due to staff turnover in the Interpreter Certification Specialist position, we have not yet implemented these suggested measures from last year's report.

We will survey offsite interpreters about their experiences in receiving testing offsite. When an interpreter is preparing to take a test with us, we provide links to advance information, including study guides and an online practice test. We would like to measure whether this information was useful and helpful to test takers, and are considering follow-up surveys.

Our on-site program for written tests is something we would like to evaluate from an interpreter point of view. We hear positive feedback, but would like more formal measurement of the program. From the community, we hear that all three levels of the performance tests are difficult to prepare for and to pass but that test-takers rate their contacts with office staff and their overall experience as positive. We believe these dynamics offer a wealth of opportunities for satisfaction measurement. It is our goal to create satisfaction measurement in one of these areas as a starting point for this program.

2c. Provide a measure(s) of the program's impact.

The Missouri Interpreter Certification System utilizes Texas' BEI system as a quality assurance measure for sign language interpreters. Certification shows that an interpreter has the education and skills necessary to be effective as an interpreter. Candidates must meet educational requirements before entering the Missouri Interpreter Certification System. The MO-BEI testing instrument consists of two different tests: the written test of English proficiency (TEP) and a tiered system of performance exams. The relationship interpreters have with the community they serve is very different from other professional relationships. The role of an interpreter is to provide communication access to allow the Deaf individuals to be self-directed in their decision-making. Given that the Deaf Community determines its own cultural and linguistic standards, it is crucial that they have a significant stake in standards of interpreting.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

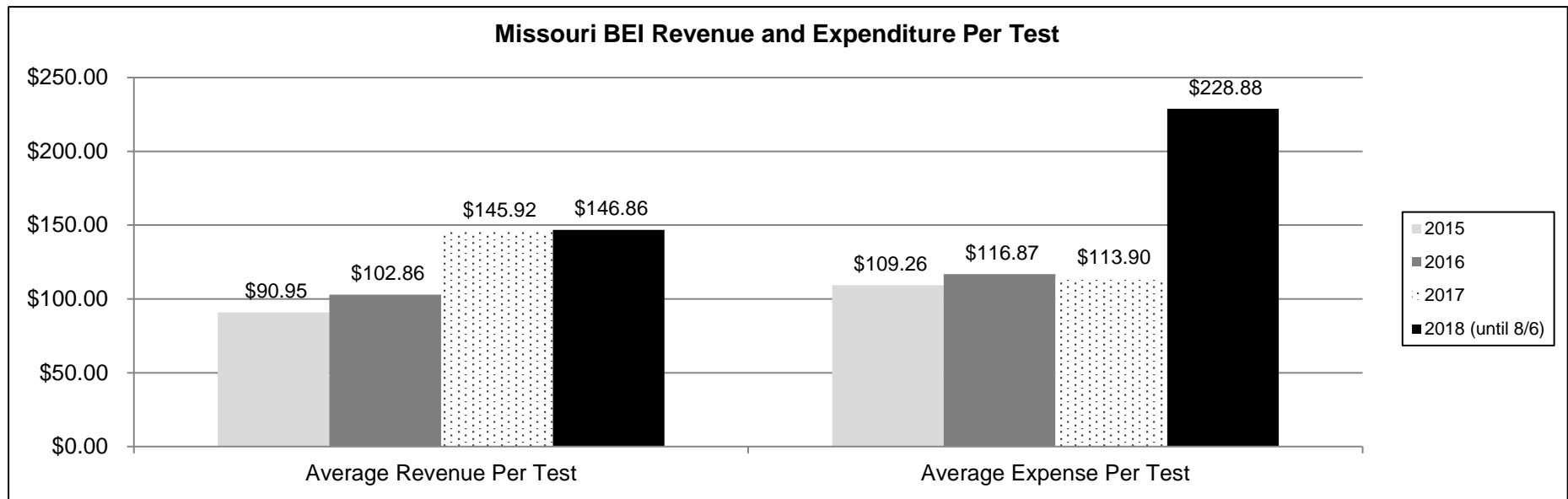
HB Section(s): 2.270

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

2d. Provide a measure(s) of the program's efficiency.

For the first time, the revenue generated and the costs incurred from the Missouri BEI resulted in a profit in the calendar year 2017. This is largely due to the change in the rating process; instead of paying for on-site raters, our tests have been scored by teams in Texas for the last two years. This change has reduced our expenses significantly. The average expenditure per test for 2018 appears to be high because we have already paid our annual lease for the test, but not yet administered all of the tests for this year. There will likely be fewer tests in 2018 than expected because our performance tests were on hold for several months due to staff turnover and technical malfunctions.



Note: Expenses include BEI Testing Lease, Rater Training, Rater Mileage, Rater Meals, Rater Lodging, Rater Compensation, Texas BEI Rating Services. Expenses do not include costs of staff, facilities, or equipment.

PROGRAM DESCRIPTION

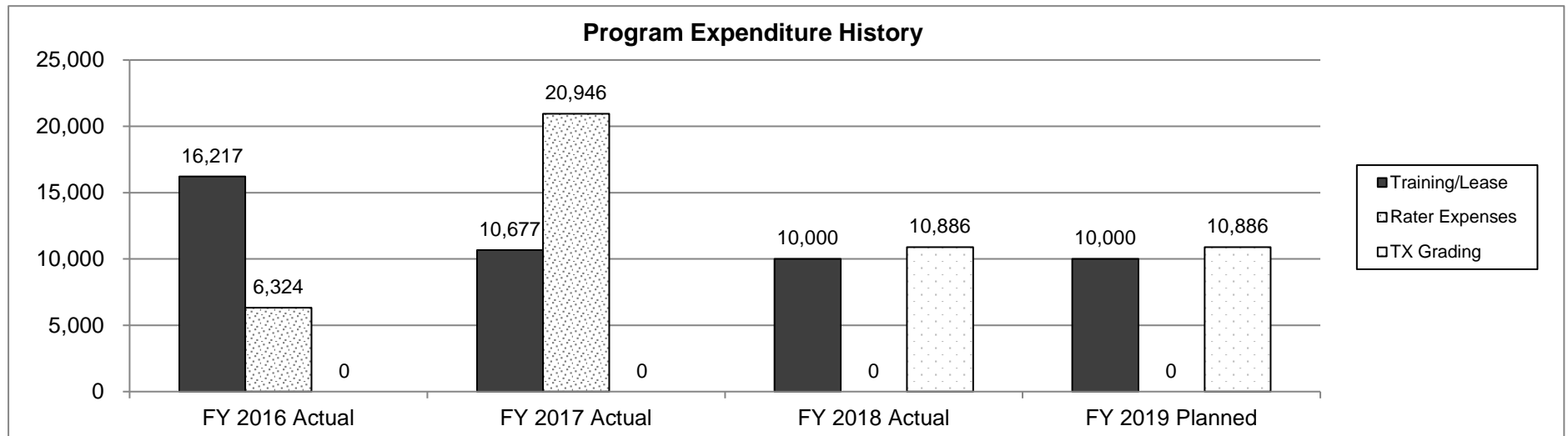
Department of Elementary & Secondary Education

HB Section(s): 2.270

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

The cost of this testing is partially offset by fees charged to interpreters to take the written and performance versions of the test. In Missouri, MCDHH is the sole entity contracted to administer this test, and it is considered the performance standard of excellence for sign language interpreters around the country. We offer it to Missouri interpreters as well as those who come from out of state in order to take this test, which is currently only offered in 4 states nationally.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.270

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Department of Elementary and Secondary Education Rules 161.405 - Commission to function as agency of state - purpose - powers and duties.

The commission shall function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons and to promote new services whenever necessary. The commission shall:

- (1) Develop a system of state certification for those individuals serving as interpreters of the deaf by:
 - (a) Conducting evaluations

209.292 Board's powers and duties - evaluation team to be appointed, qualifications, expenses-removal from team, procedure.

The board shall, with the approval of the commission :

- (1) Develop acceptable professional development activities to maintain certification
- (2) Investigate and implement the most appropriate testing model for interpreter certification

209.302 Eligibility for evaluation. - An evaluation shall be available to the following, including, but not limited to:

- (1) New interpreters;
- (2) Uncertified, qualified interpreters;
- (3) Certified interpreters, advancing to another certification level;
- (4) An interpreter who is certified by a certification system other than the commission;
- (5) Uncertified interpreters who have not interpreted for one year or more; and
- (6) Interpreter trainers.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Deaf & Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

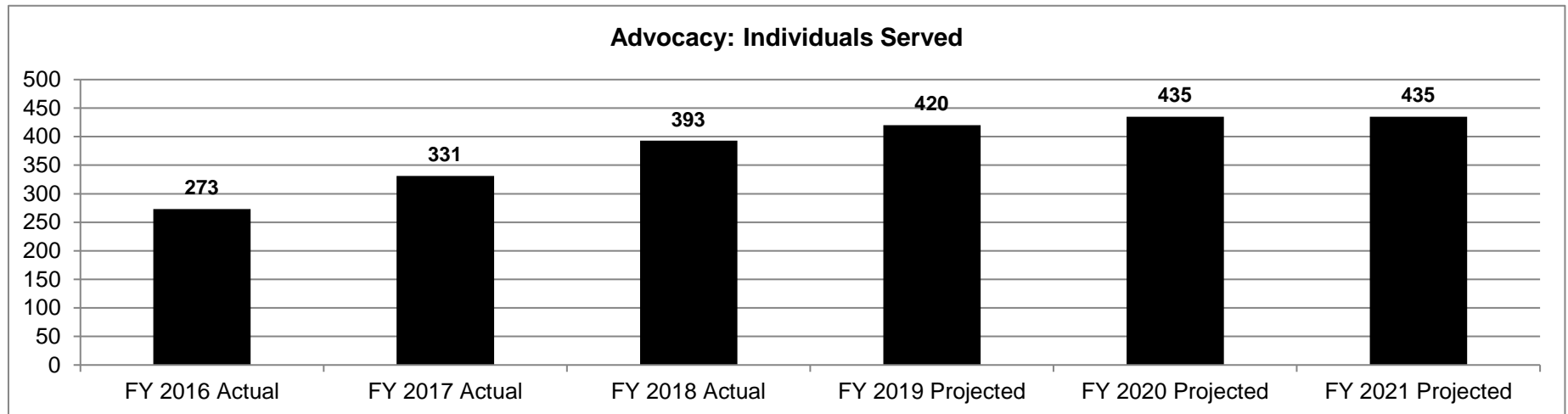
Deaf & Hard of Hearing Advocacy.

1b. What does this program do?

MCDHH initiates legislation beneficial to deaf and hard of hearing Missourians and advocates for its passage. MCDHH also assists the legislature and other state agencies in the development of non-statutory public policies positively affecting people with hearing loss.

The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate for public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote the development of a plan which advocates the initiation of improved physical and mental health services for deaf Missourians; conduct or make available workshops or seminars as needed for educating non-deaf individuals of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf; and promote the development of services for deaf adults, such as shelter homes, independent living, skill training facilities, and post-school educational training which will help provide, for those deaf individuals requiring such services, an opportunity to live independently.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Deaf & Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

2b. Provide a measure(s) of the program's quality.

Several community members have expressed their excitement about the progress MCDHH has made with the DHH Driver's License bill. A staff member received this email in January:

"I just wanted to say that I am very excited and hopeful for the DHH bill to complete its course through our legislature successfully. I've lived in a number of states throughout my adult life, and I like the 'DHH' designation the best because it captures, in the most practical way, the complexity of having hearing loss. I look forward to receiving continued updates on the bill's progress, and thank you for making the goings-on of our community available in such a timely manner. What a great commission you guys are!"

MCDHH has also received positive feedback from Representative Jeanie Lauer in a recent news article related to legislative efforts to improve Missouri's 911 systems:

"Of course, that is critical if you are in let's say a domestic violence situation, a hostage situation. Let's say you can't talk; you can't breathe. We've had testimony from the Director of the Deaf and Hard of Hearing Commission. Without the ability for them to text 911, they have to text someone to call 911 for them."

2c. Provide a measure(s) of the program's impact.

We will measure our effectiveness with follow up for advocacy inquiries. While we consistently follow up with advocacy requests, we plan to put together a satisfaction survey to track patterns of effectiveness. This measure is still a work in progress.

2d. Provide a measure(s) of the program's efficiency.

We will measure the cycle time for delivery of successful resolution of inquiries for advocacy assistance. The measure will include how long it takes from the first call received in our office to the effective resolution of the problem or situation. This measure is still a work in progress.

PROGRAM DESCRIPTION

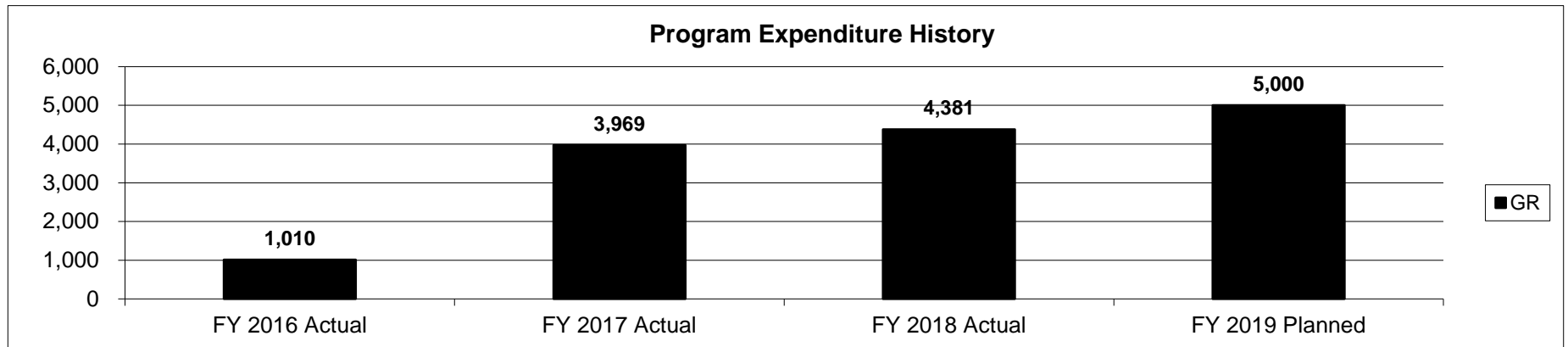
Department of Elementary and Secondary Education

HB Section(s): 2.270

Deaf & Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Missouri Interpreter Conference & Workshops Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

Educating interpreters with workshops.

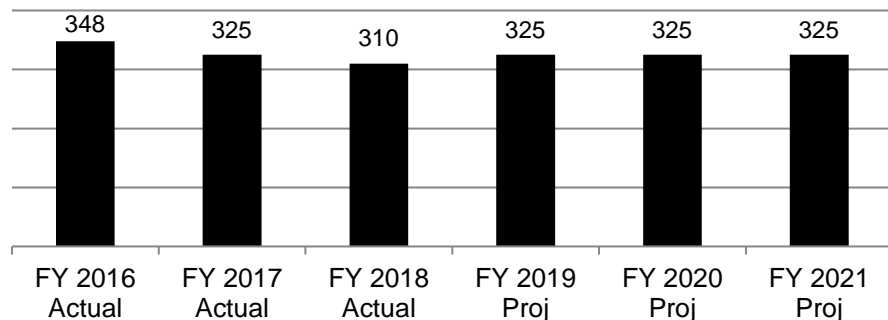
1b. What does this program do?

For 24 years, the annual Missouri Interpreters Conference has provided an easily accessible and cost effective way for Missouri's sign language interpreters to receive the continuing education credits necessary to obtain and maintain certification in the Missouri Interpreter Certification System. For many interpreters, especially those providing services in our rural educational settings, it is difficult to travel to and afford continuing education experiences. The Interpreters Conference provides a centralized setting, with courses ranging from those for new graduates to seasoned professionals. Time is available for networking and sharing best practices in a learning atmosphere with staff and members of the Deaf community.

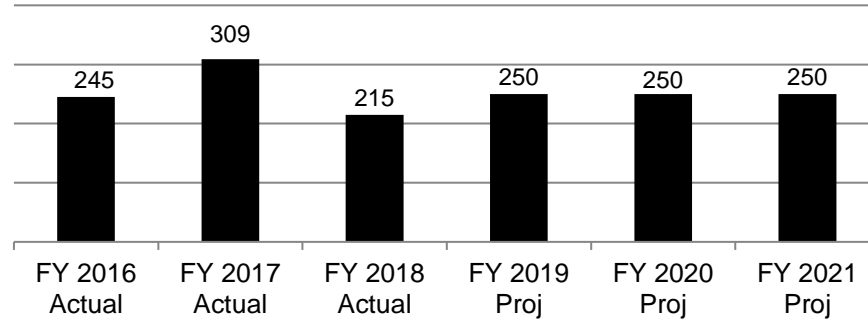
This program also supports and encourages workshops throughout the year provided by individuals and organizations across the state. This is particularly important in rural areas. To encourage seasoned interpreters to provide workshops, we act as a sponsor for the Registry of Interpreters for the Deaf (RID), which provides continuing education to their nationally-certified interpreters. We also provide Continuing Education Units (CEUs) for Missouri interpreters, who are required to obtain 20 hours of CEUs per year in order to maintain their certification. By providing sponsorship, encouraging entrepreneurship for interpreters to offer their own workshops for others and by providing 12 hours of workshops per year at our annual interpreters conference each October, MCHH makes education and certification of interpreters a priority. Due to the nature of sign language interpreting, many interpreters are at least partially freelance workers, serving as independent business people. They obtain their own contracts and develop relationships in the communities where they live and they earn money through interpreting and providing workshops for other interpreters. The work we do at MCDHH helps support them as independent agents, with certification, workshops on the business of interpreting, specific interpreting skills, CEUs, networking, and many other valuable skills they need to become everything from classroom interpreters to small business owners.

2a. Provide an activity measure(s) for the program.

Conference Attendance



**Registry of Interpreters for the Deaf (RID)
Approvals**



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Missouri Interpreter Conference & Workshops Program

Program is found in the following core budget(s): MCDHH

2b. Provide a measure(s) of the program's quality.

We will survey the users of our services with a simple questionnaire about the paperwork requirements, the timeline, and other questions required. Questions should include whether there were any improvements they could suggest that would make it more efficient and user friendly, such as automated paperwork, simplified forms, or online submittal of formal approvals.

We distribute a voluntary survey to all attendees of the Missouri Interpreters Conference. For the conference that took place in October 2017, 96% of survey participants indicated that they planned to attend the 2018 conference. Here are some comments we received on surveys:

"Thank you for another great conference - you do so much work and it shows."

"I was a student rep and it was an amazing experience! ... Love that there was down time to enjoy other workshops ..."

2c. Provide a measure(s) of the program's impact.

Although we require RID approval forms to be submitted 30 days in advance, most of the applications are processed the same day they are submitted. Within the last year, we have created an Access database for this process in order to cut down on time taken to search for a course. This database is accessible by the staff member in charge of RID course approvals, as well as the Interpreter Certification Specialist, who often has to verify CEUs during the certification renewal period.

2d. Provide a measure(s) of the program's efficiency.

We plan to track the time elapsed between the time a CEU sponsorship request is received until it is processed to see if there are any possible areas of improvement in filing or paperwork systems that could be made. This measure is a work in progress.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

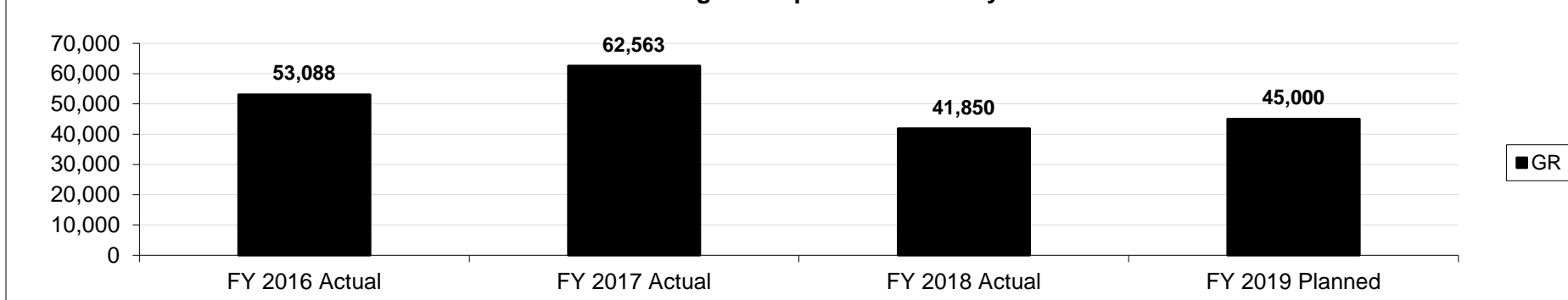
HB Section(s): 2.270

Missouri Interpreter Conference & Workshops Program

Program is found in the following core budget(s): MCDHH

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

There are no other funds. Registration fees and sponsorships offset some of the cost of providing the annual interpreters conference.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

161.405 Commission to function as agency of state - purpose - powers and duties. - The commission shall function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons and to promote new services whenever necessary. The commission shall:

(2) Develop a system of state certification for those individuals serving as interpreters of the deaf by:

(a) Conducting evaluations:

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

This program is not federally mandated, although Section 504 of the Americans with Disabilities Act requires that sign language interpreters be made available at educational facilities and other public venues across the state.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Support Service Providers (SSP) Grant Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

Providing Support Services for DeafBlind Individuals.

1b. What does this program do?

Through training and direct service provision, this grant program is designed to provide support service providers (SSP) for DeafBlind Missourians through innovative programs and services. This program trains individuals to provide individually-selected services to DeafBlind consumers, allowing them to increase and maintain their independence, self-sufficiency, and access to society. There is an additional component of training for both the SSP and the Deaf Blind service recipients.

2a. Provide an activity measure(s) for the program.

In the program's first 6 months (January-June 2018), there were 20+ individuals served and 50+ trained as SSPs.

2b. Provide a measure(s) of the program's quality.

Satisfaction surveys are distributed to both DeafBlind participants and SSPs at the end of each fiscal year. We are still in the process of gathering and processing the surveys from FY 2018, but here are some of the comments we've received:

"It gave me freedom to do the things I want to do, and more independence as well as saves my family half the responsibilities in the daily basis. I think it is a wonderful opportunity for me to plan ahead and have more fun and make it easier to find what I'm looking for."

"I love the neutral aspect of the SSPs which I don't experience with my [involved] family members who take me places. It makes me feel so autonomous! I can see clearly that the SSP program staff works real hard to make this a success."

"I enjoyed observing individuals learning to use an SSP and experiencing independence for the first time. They became social butterflies."

"It has given me a job that I enjoy & can do when it's a convenient time for me. As a stay at home mom of 2 children with special needs, having a "conventional" job just doesn't work for me."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Support Service Providers (SSP) Grant Program

Program is found in the following core budget(s): MCDHH

2c. Provide a measure(s) of the program's impact.

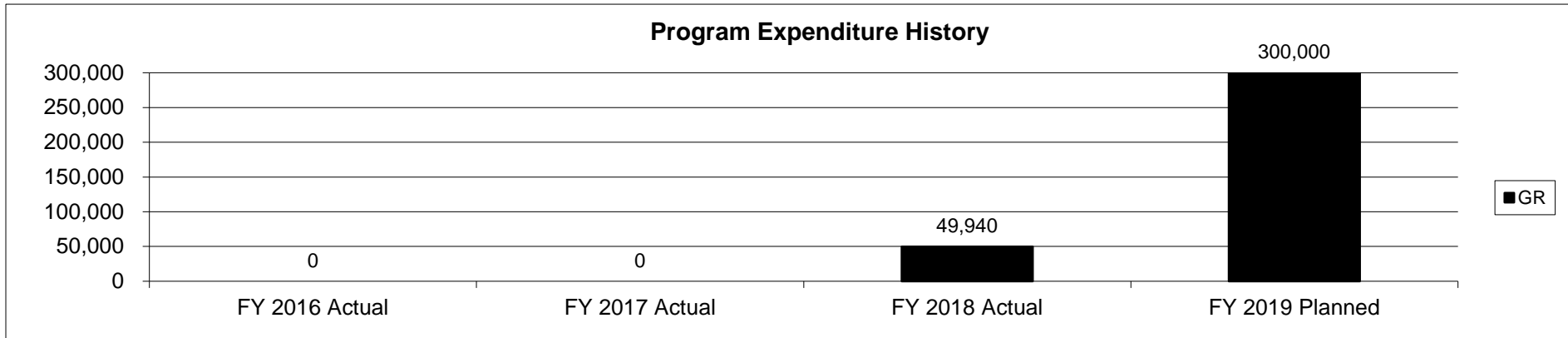
In the program's first 6 months (January-June 2018), there were 20+ individuals served and 50+ trained as SSPs. We expect this number to be much higher moving forward, as many participants will continue in the program and others will be added. Additionally, the program was only running for six months as opposed to a full year.

2d. Provide a measure(s) of the program's efficiency.

We will be measuring the cost per service hour, and examining what types of activities occur during service appointments. There is not enough data available at this time to draw any conclusions.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History



4. What are the sources of the "Other " funds?

There are no other funds for this program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Support Service Providers (SSP) Grant Program

Program is found in the following core budget(s): MCDHH

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

161.412 RSMo as stated below:

1. Subject to appropriations, the Missouri commission for the deaf and hard of hearing shall provide grants to:

- (1) Organizations that provide services for deaf-blind children and their families. Such services may include providing family support advocates to assist deaf-blind children in participating in their communities and family education specialists to teach parents and siblings skills to support the deaf-blind children in their family;
- (2) Organizations that provide services for deaf-blind adults. Such grants shall be used to provide assistance to deaf-blind adults who are working towards establishing and maintaining independence; and
- (3) Organizations that train support service providers. Such grants shall be used to provide training that will lead to certification of support service providers in Missouri.

2. The commission shall use a request-for-proposal process to award the grants in this section. Organizations that receive grants under this section may expend the grant for any purpose authorized in this section. The total amount of grants provided under this section shall not exceed three hundred thousand dollars annually.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, and DeafBlind Missourians.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

This program is not federally mandated, although Section 504 of the Americans with Disabilities Act requires that sign language interpreters and other accommodation be made available as requested to provide access around the state.

NEW DECISION ITEM
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Commission for the Deaf	DI# 1500021	HB Section 2.270

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	45,000	0	0	45,000
EE	14,500	0	0	14,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	59,500	0	0	59,500

FTE 1.00 0.00 0.00 1.00

Est. Fringe	26,324	0	0	26,324
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	45,000	0	0	45,000
EE	14,500	0	0	14,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	59,500	0	0	59,500

FTE 1.00 0.00 0.00 1.00

Est. Fringe	26,324	0	0	26,324
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Deaf and Hard of Hearing Community is diverse. Within it, there are a variety of priorities and needs that need to be met. While the Deaf Community Advocate position has been successful in advocating for, informing, and partnering with organizations relating to Deaf individuals, we have learned that we must take a different approach to meet the needs of Hard of Hearing individuals and children with hearing loss. MCDHH will need a new staff member with a unique set of skills in order to effectively serve these groups of people.

NEW DECISION ITEM
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>52415C</u>
Missouri Commission for the Deaf and Hard of Hearing		
Commission for the Deaf	DI# 1500021	HB Section <u>2.270</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on past attempts to engage people with hearing loss outside of the Deaf Community, we believe a full-time position is necessary to develop successful relationships and programming. Unlike the Deaf Community, the individuals in these categories are not often already united into the community- or education-based organizations. The FTE must be able to work with other people--such as audiologists and veterans groups--to find new pathways to reach Hard of Hearing individuals, parents of children with hearing loss, veterans, and DeafBlind individuals.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
(0101-9919)										
100-Project Supervisor/O03317	45,000	1.0		0.0		0.0	45,000	1.0		
Total PS	45,000	1.0	0	0.0	0	0.0	45,000	1.0	0	
(0101-2322)										
140-In State Travel	7,000						7,000			
190-Supplies	1,000						1,000			
320-Professional Development	3,000						3,000			
340-Communication	1,000						1,000			
580-Office Equipment	2,500						2,500		2,500	
Total EE	14,500		0		0		14,500		2,500	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	59,500	1.0	0	0.0	0	0.0	59,500	1.0	2,500	

NEW DECISION ITEM
RANK: 8 OF 8

Department of Elementary and Secondary Education				Budget Unit		52415C				
Missouri Commission for the Deaf and Hard of Hearing										
Commission for the Deaf				DI# 1500021		HB Section		2.270		
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
E										
(0101-9919)										
100-Project Supervisor/O03317		45,000	1.0		0.0		0.0	45,000	1.0	
Total PS		45,000	1.0	0	0.0	0	0.0	45,000	1.0	0
(0101-2322)										
140-In State Travel		7,000						7,000		
190-Supplies		1,000						1,000		
320-Professional Development		3,000						3,000		
340-Communication		1,000						1,000		
580-Office Equipment		2,500						2,500		
Total EE		14,500		0		0		14,500		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		59,500	1.0	0	0.0	0	0.0	59,500	1.0	0

NEW DECISION ITEM
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>52415C</u>
Missouri Commission for the Deaf and Hard of Hearing		
Commission for the Deaf	DI# 1500021	HB Section <u>2.270</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

We will keep track of the contacts, meetings, and events attended or hosted as a measure of the activity produced by this program. We will also track the number of advocacy requests or inquiries made by/for Hard of Hearing individuals, children with hearing loss, veterans, and DeafBlind individuals.

6b. Provide a measure(s) of the program's quality.

We will measure the quality of the program by following up on and tracking advocacy inquiries. While we consistently respond to advocacy requests, we plan to put together a satisfaction survey to track patterns of effectiveness.

6c. Provide a measure(s) of the program's impact.

We will solicit and keep track of testimonials and outcomes of our advocacy initiatives. We will also examine how participation of non-culturally Deaf individuals grows in our existing programs, such as the Missouri Visor Communication Card program and the Deaf and Hard of Hearing Empowerment Symposium.

6d. Provide a measure(s) of the program's efficiency.

For individual inquiries, we will measure the cycle of time for delivery of successful resolution. The measure will include how long it takes to form the first call received in our office to the effective resolution of the situation.
The effectiveness of outreach will be measured by comparing the work described in the activity measure (6A) to the results detailed in the impact measure (6C).

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Adding a staff person with excellent networking and communication skills will be necessary for bringing these widespread individuals into a group we can effectively serve. A key strategy will be developing relationships with professionals—such as audiologists and veterans specialists—and determining how we can be of the most value to non-culturally Deaf populations.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
MO COMMISSION FOR DEAF (MCDHH) - 1500021								
SUPERVISOR	0	0.00	0	0.00	45,000	1.00	45,000	1.00
TOTAL - PS	0	0.00	0	0.00	45,000	1.00	45,000	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	7,000	0.00	7,000	0.00
SUPPLIES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	0	0.00	0	0.00	14,500	0.00	14,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$59,500	1.00	\$59,500	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$59,500	1.00	\$59,500	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Missouri Assistive Technology	HB Section	2.275

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	239,916	282,966	522,882
EE	0	125,245	396,789	522,034
PSD	0	444,893	2,897,914	3,342,807
TRF	0	0	0	0
Total	0	810,054	3,577,669	4,387,723

FTE 0.00 4.00 6.00 10.00

Est. Fringe	0	123,550	161,892	285,442
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Deaf Relay and Equipment Distribution Fund (0559)
Assistive Technology Financial Loan Fund (0889)
Assistive Technology Trust Fund (0781)

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	239,916	282,966	522,882
EE	0	125,245	396,789	522,034
PSD	0	444,893	2,897,914	3,342,807
TRF	0	0	0	0
Total	0	810,054	3,577,669	4,387,723

FTE 0.00 4.00 6.00 10.00

Est. Fringe	0	123,550	161,892	285,442
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Deaf Relay and Equipment Distribution Fund (0559)
Assistive Technology Financial Loan Fund (0889)
Assistive Technology Trust Fund (0781)

2. CORE DESCRIPTION

This core request will continue funding to the statewide assistive technology program administered by the Missouri Assistive Technology Council as required by state and federal law.

Core funding will be used by Missouri Assistive Technology to maintain and enhance a strong, effective and efficient statewide assistive technology program which enables individuals with disabilities, those who are aging, service providers, schools and others to learn about, access and acquire assistive technology needed for education, employment and community living.

3. PROGRAM LISTING (list programs included in this core funding)

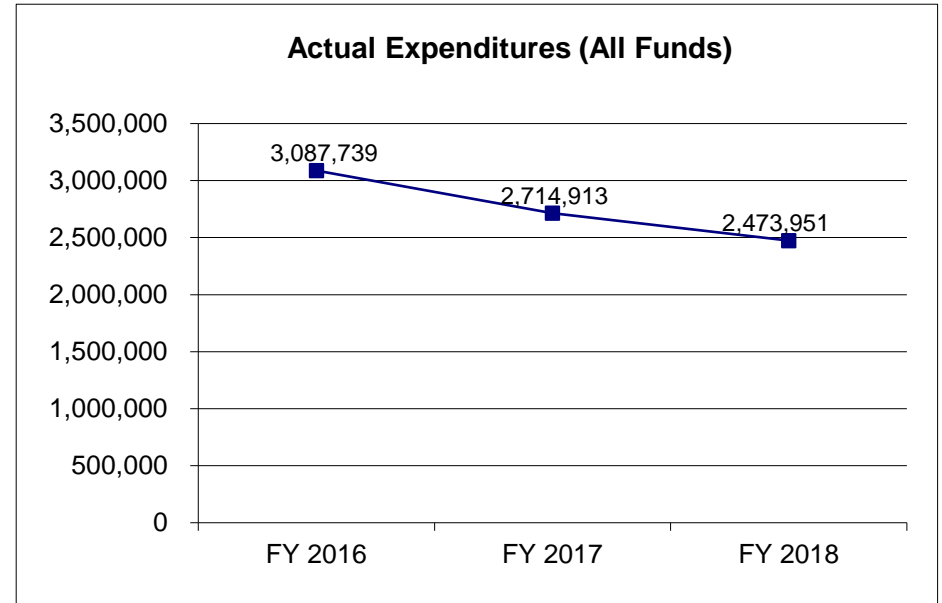
Assistive Technology Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Missouri Assistive Technology	HB Section	2.275

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	4,374,712	4,384,909	4,384,050	4,387,723
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,374,712	4,384,909	4,384,050	4,387,723
Actual Expenditures (All Funds)	3,087,739	2,714,913	2,473,951	N/A
Unexpended (All Funds)	1,286,973	1,669,996	1,910,099	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	263,765	413,406	456,264	N/A
Other	1,023,208	1,256,590	1,453,835	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
EDUCATION ASSISTIVE TECHNOLOGY**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	10.00	0	239,916	282,966	522,882	
				EE	0.00	0	116,245	396,789	513,034	
				PD	0.00	0	453,893	2,897,914	3,351,807	
				Total	10.00	0	810,054	3,577,669	4,387,723	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1419	2350		EE	0.00	0	9,000	0	9,000	Adjust to reflect actual expenditures
Core Reallocation	1419	2350		PD	0.00	0	(9,000)	0	(9,000)	Adjust to reflect actual expenditures
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	10.00	0	239,916	282,966	522,882	
				EE	0.00	0	125,245	396,789	522,034	
				PD	0.00	0	444,893	2,897,914	3,342,807	
				Total	10.00	0	810,054	3,577,669	4,387,723	
GOVERNOR'S RECOMMENDED CORE										
				PS	10.00	0	239,916	282,966	522,882	
				EE	0.00	0	125,245	396,789	522,034	
				PD	0.00	0	444,893	2,897,914	3,342,807	
				Total	10.00	0	810,054	3,577,669	4,387,723	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	162,798	3.28	239,916	4.00	239,916	4.00	239,916	4.00
DEAF RELAY SER & EQ DIST PRGM	176,046	3.68	230,161	5.00	230,161	5.00	230,161	5.00
ASSISTIVE TECHNOLOGY LOAN REV	34,956	0.75	52,805	1.00	52,805	1.00	52,805	1.00
TOTAL - PS	373,800	7.71	522,882	10.00	522,882	10.00	522,882	10.00
EXPENSE & EQUIPMENT								
ASSISTIVE TECHNOLOGY FEDERAL	74,793	0.00	116,245	0.00	125,245	0.00	125,245	0.00
DEAF RELAY SER & EQ DIST PRGM	35,587	0.00	350,789	0.00	350,789	0.00	350,789	0.00
ASSISTIVE TECHNOLOGY TRUST	65,032	0.00	20,000	0.00	20,000	0.00	20,000	0.00
ASSISTIVE TECHNOLOGY LOAN REV	4,086	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL - EE	179,498	0.00	513,034	0.00	522,034	0.00	522,034	0.00
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY FEDERAL	114,627	0.00	453,893	0.00	444,893	0.00	444,893	0.00
DEAF RELAY SER & EQ DIST PRGM	681,953	0.00	1,288,914	0.00	1,288,914	0.00	1,288,914	0.00
ASSISTIVE TECHNOLOGY TRUST	901,691	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00
ASSISTIVE TECHNOLOGY LOAN REV	222,382	0.00	549,000	0.00	549,000	0.00	549,000	0.00
TOTAL - PD	1,920,653	0.00	3,351,807	0.00	3,342,807	0.00	3,342,807	0.00
TOTAL	2,473,951	7.71	4,387,723	10.00	4,387,723	10.00	4,387,723	10.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	1,572	0.00	1,572	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	1,751	0.00	1,751	0.00
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	3,673	0.00	3,673	0.00
TOTAL	0	0.00	0	0.00	3,673	0.00	3,673	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	0	0.00	3,622	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	0	0.00	3,479	0.00

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DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Pay Plan - 0000012								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	0	0.00	797	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,898	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,898	0.00
GRAND TOTAL	\$2,473,951	7.71	\$4,387,723	10.00	\$4,391,396	10.00	\$4,399,294	10.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
OTHER	0	0.00	34,187	0.00	34,187	0.00	34,187	0.00
DIRECTOR	67,008	1.00	68,990	1.00	68,990	1.00	68,990	1.00
ASST DIRECTOR	56,784	1.00	100,178	2.00	100,178	2.00	100,178	2.00
SUPERVISOR	194,352	4.00	254,275	5.00	254,275	5.00	254,275	5.00
ADMINISTRATIVE ASSISTANT	35,208	1.00	35,559	1.00	35,559	1.00	35,559	1.00
DATA SPECIALIST	20,448	0.71	29,693	1.00	29,693	1.00	29,693	1.00
TOTAL - PS	373,800	7.71	522,882	10.00	522,882	10.00	522,882	10.00
TRAVEL, IN-STATE	28,832	0.00	12,538	0.00	19,538	0.00	19,538	0.00
TRAVEL, OUT-OF-STATE	2,096	0.00	743	0.00	2,743	0.00	2,743	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	12,589	0.00	38,119	0.00	38,119	0.00	38,119	0.00
PROFESSIONAL DEVELOPMENT	8,080	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMMUNICATION SERV & SUPP	9,225	0.00	30,710	0.00	30,710	0.00	30,710	0.00
PROFESSIONAL SERVICES	68,449	0.00	305,326	0.00	305,326	0.00	305,326	0.00
M&R SERVICES	495	0.00	13,500	0.00	13,500	0.00	13,500	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	27,500	0.00
BUILDING LEASE PAYMENTS	5,062	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	9,524	0.00	15,001	0.00	15,001	0.00	15,001	0.00
MISCELLANEOUS EXPENSES	35,146	0.00	16,596	0.00	16,596	0.00	16,596	0.00
TOTAL - EE	179,498	0.00	513,034	0.00	522,034	0.00	522,034	0.00
PROGRAM DISTRIBUTIONS	1,919,816	0.00	3,351,807	0.00	3,342,807	0.00	3,342,807	0.00
REFUNDS	837	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,920,653	0.00	3,351,807	0.00	3,342,807	0.00	3,342,807	0.00
GRAND TOTAL	\$2,473,951	7.71	\$4,387,723	10.00	\$4,387,723	10.00	\$4,387,723	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$352,218	3.28	\$810,054	4.00	\$810,054	4.00	\$810,054	4.00
OTHER FUNDS	\$2,121,733	4.43	\$3,577,669	6.00	\$3,577,669	6.00	\$3,577,669	6.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.275

Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

1a. What strategic priority does this program address?

Assistive technology access and acquisition.

1b. What does this program do?

Missouri Assistive Technology (MoAT) is the state Assistive Technology Act Program funded by the federal Assistive Technology Act (AT Act). To develop, maintain and enhance a statewide assistive technology system that enables individuals with disabilities, those who are aging, schools, agencies and organizations to understand, access and acquire assistive technology devices and services that lead to educational, employment and community living opportunities is the mission and purpose of MoAT.

2a. Provide an activity measure(s) for the program.

Devices loaned, transferred and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance.

	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
Measure	Proj.	Actual	Prog	Actual	Proj	Actual	Stretch	Stretch	Stretch
Device Loans Made	1,250	1,723	1,250	1,782	1,400	1,749	1,750	1,750	1,800
Used Devices Transferred	1,000	2,056	1,000	2,544	1,500	2,694	2,500	2,600	2,700
Adaptive Telephones	3,000	1,959	2,500	1,617	2,000	1,450	2,200	2,200	2,200
Computer Adaptations	800	851	800	686	800	634	825	825	875
Dollars Loaned	\$350,000	\$539,536	\$350,000	\$150,000	\$200,000	\$223,904	\$250,000	\$275,000	\$300,000
TA/Information Recipients	10,000	13,145	10,000	11,983	10,000	10,285	11,000	11,500	11,750

2b. Provide a measure(s) of the program's quality.

Percent of Device Loan (ETC) borrowers and Telecommunication Access Program (TAP) recipients satisfied with equipment provided.

	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
Measure	Proj.	Actual	Proj.	Actual	Proj.	Actual	Stretch	Stretch	Stretch
ETC borrowers satisfied	95%	96%	95%	98%	95%	98%	98%	98%	98%
TAP consumers satisfied	95%	96%	95%	95%	95%	90%	98%	98%	98%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.275

Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

2c. Provide a measure(s) of the program's impact.

Consumer savings obtaining used devices and mean loan interest rate low enough to qualify low income borrowers

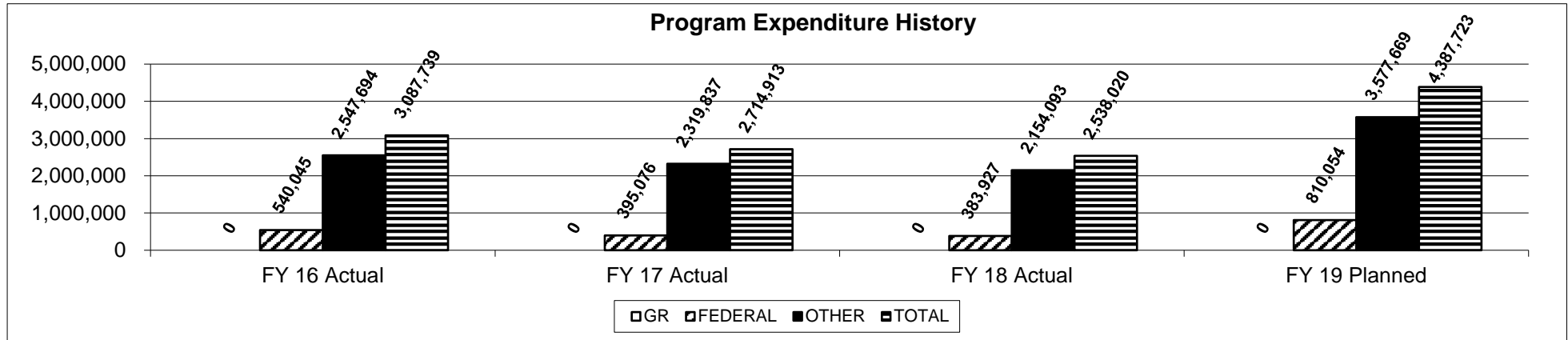
Measure	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Stretch	Stretch	Stretch
Savings obtaining used devices	\$500,000	\$1,053,092	\$800,000	\$1,232,852	\$800,000	\$1,008,103	\$1,000,000	\$1,000,000	\$1,000,000
Mean loan interest rate	3.25%	3.50%	3.25%	3.62%	3.25%	3.00%	3.00%	3.00%	3.00%

2d. Provide a measure(s) of the program's efficiency.

TAP administrative costs (less 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match

Measure	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Stretch	Stretch	Stretch
TAP admin costs	8%	7%	8%	5%	8%	6%	5%	5%	5%
TAP consumer support	25%	26%	25%	28%	25%	29%	30%	30%	30%

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.275

Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

4. What are the sources of the "Other " funds?

Deaf Relay and Equipment Distribution Fund (0559); Assistive Technology Revolving Loan Fund (0889); Assistive Technology Trust Fund (0781)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

P.L. 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259.

6. Are there federal matching requirements? If yes, please explain.

Part of the Assistive Technology Act has a match requirement (0889). There is also a non-supplanting requirement associated with the core state grant program (0188), as well as (0889).

7. Is this a federally mandated program? If yes, please explain.

Yes. The Assistive Technology Act requires the establishment and execution of a core set of services focused on device loan, device demonstration, device re-use and assistive technology financing.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Missouri Assistive Technology - Debt Escrow Offset Transfer	HB Section(s)	2.275

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	1,000
TRF	0	0	1,000	1,000
Total	0	0	1,000	2,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Escrow Offset Fund (0753-T123)

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,000	1,000
Total	0	0	1,000	1,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Escrow Offset Fund (0753-T123)

2. CORE DESCRIPTION

This core request is for continued funding for the debt escrow fund for the Assistive Technology Financial Loan Fund (0889) provided by the Missouri Assistive Technology Council to access Missouri state tax refunds withheld for debts owed to the program.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

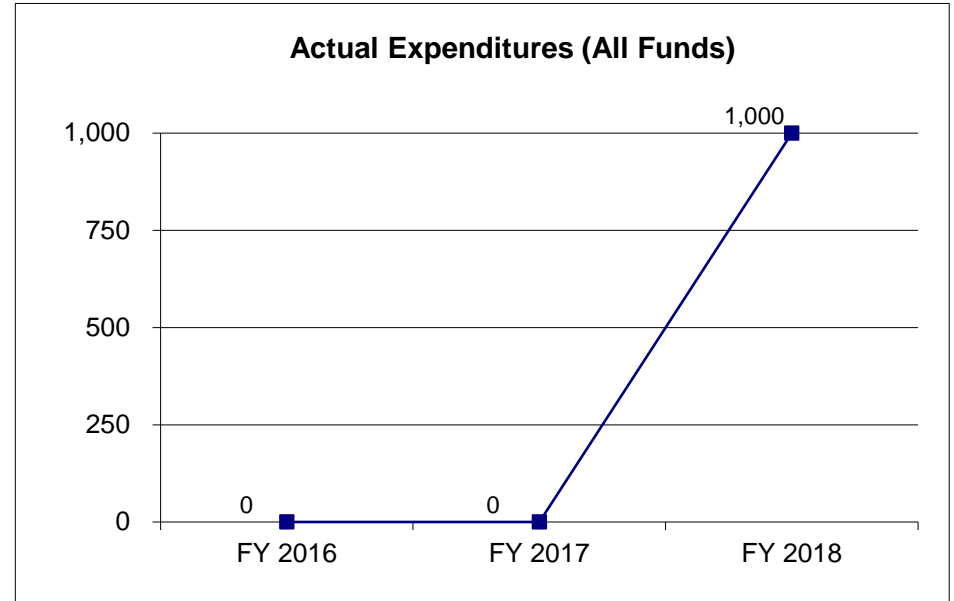
CORE DECISION ITEM

Department of Elementary and Secondary Education
Missouri Assistive Technology
Missouri Assistive Technology - Debt Escrow Offset Transfer

Budget Unit 52417C
HB Section(s) 2.275

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,000	1,000	1,000	1,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000	1,000	1,000	1,000
Actual Expenditures (All Funds)	0	0	1,000	N/A
Unexpended (All Funds)	1,000	1,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,000	1,000	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

FY20 is the first year this appropriation is requesting to be established as a "Transfer" Appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MOAT DEBT OFFSET ESCROW**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	0	1,000	1,000	
			Total	0.00	0	0	1,000	1,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1420 9112		PD	0.00	0	0	(1,000)	(1,000)	Reallocate to a Transfer Approp to simplify accounting procedures
Core Reallocation	1420 T123		TRF	0.00	0	0	1,000	1,000	Reallocate to a Transfer Approp to simplify accounting procedures
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	1,000	1,000	
			Total	0.00	0	0	1,000	1,000	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	1,000	1,000	
			Total	0.00	0	0	1,000	1,000	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MOAT DEBT OFFSET ESCROW									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	1,000	0.00	1,000	0.00	0	0.00	0	0.00	
TOTAL - PD	1,000	0.00	1,000	0.00	0	0.00	0	0.00	
FUND TRANSFERS									
DEBT OFFSET ESCROW	0	0.00	0	0.00	1,000	0.00	1,000	0.00	
TOTAL - TRF	0	0.00	0	0.00	1,000	0.00	1,000	0.00	
TOTAL	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
GRAND TOTAL	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOAT DEBT OFFSET ESCROW								
CORE								
PROGRAM DISTRIBUTIONS	1,000	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,000	0.00	1,000	0.00	0	0.00	0	0.00
TRANSFERS OUT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - TRF	0	0.00	0	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52419C</u>				
Missouri Children's Services Commission					HB Section <u>2.280</u>				
Missouri Children's Services Commission DI# 1500025									
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	8,000	8,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	8,000	8,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Children's Services Commission (0601-2820)					Other Funds:				
2. CORE DESCRIPTION									
<p>Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.</p> <p>It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.</p> <p>NOTE: The Commission was dissolved by SB 819 (2018). Remaining balance in the fund (\$3,000) will be transferred to State Schools Moneys Fund. See corresponding NDI.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Children's Services Commission									

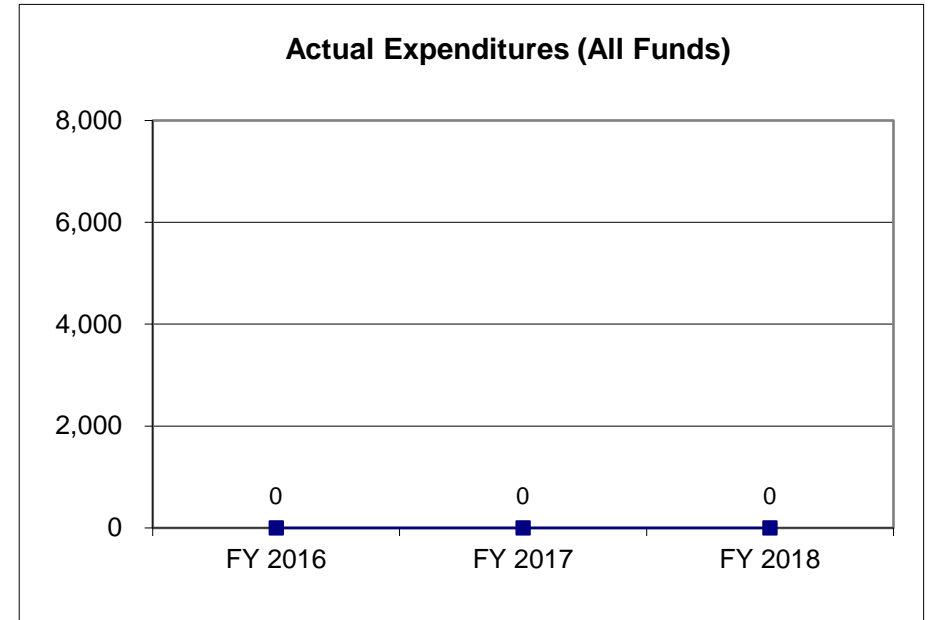
CORE DECISION ITEM

Department of Elementary and Secondary Education
Missouri Children's Services Commission
Missouri Children's Services Commission DI# 1500025

Budget Unit 52419C
HB Section 2.280

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	8,000	8,000	8,000	8,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000	8,000	8,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	8,000	8,000	8,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,000	8,000	8,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
CHILDREN'S SERVICE COMMISSION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	8,000	8,000	
		Total	0.00	0	0	8,000	8,000	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	8,000	8,000	
		Total	0.00	0	0	8,000	8,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2437 2820	EE	0.00	0	0	(8,000)	(8,000)	Commission dissolved by SB 819 (2018). Remaining balance in fund will be transferred to State Schools Moneys Fund.
NET GOVERNOR CHANGES			0.00	0	0	(8,000)	(8,000)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SERVICE COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
CHILDREN'S SERVICE COMMISSION	0	0.00	8,000	0.00	8,000	0.00	0	0.00
TOTAL - EE	0	0.00	8,000	0.00	8,000	0.00	0	0.00
TOTAL	0	0.00	8,000	0.00	8,000	0.00	0	0.00
Children's Service Commission - 1500025								
FUND TRANSFERS								
CHILDREN'S SERVICE COMMISSION	0	0.00	0	0.00	0	0.00	3,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	3,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,000	0.00
GRAND TOTAL	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$3,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SERVICE COMMISSION								
CORE								
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	0	0.00	8,000	0.00	8,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$8,000	0.00	\$8,000	0.00		0.00

RANK: 999 OF

1. AMOUNT OF REQUEST	
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<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>	<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>
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Other Funds:	Other Funds: Children's Services Commission Transfer (0601-T187)
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2. THIS REQUEST CAN BE CATEGORIZED AS:

X	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.

It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.

NOTE: The Children's Service Commission was decommissioned by SB 819 (2018). The associated Children's Services Commission will be closed out and the remaining balance of \$3,000 will be transferred to the State Schools Moneys Fund.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>52419C</u>
Missouri Children's Services Commission		
Missouri Children's Services Commission Transfer DI# 1500024	HB Section	<u>2.280</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The associated Children's Services Commission will be closed out and the remaining balance of \$3,000 will be transferred to the State Schools Moneys Fund.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions - 800							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers	<u>0</u>				<u>3,000</u>		<u>3,000</u>			
Total TRF	<u>0</u>		<u>0</u>		<u>3,000</u>		<u>3,000</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,000</u>	<u>0.0</u>	<u>3,000</u>	<u>0.0</u>	<u>0</u>	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SERVICE COMMISSION								
Children's Service Commission - 1500025								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	3,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	3,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
ST SCH MONEY TRF-GR CT FOREIGN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	128,411,878	0	0	128,411,878	
	Total	0.00	128,411,878	0	0	128,411,878	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	128,411,878	0	0	128,411,878	
	Total	0.00	128,411,878	0	0	128,411,878	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	128,411,878	0	0	128,411,878	
	Total	0.00	128,411,878	0	0	128,411,878	
<hr/>							

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00
TOTAL - TRF	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00
TOTAL	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00
Transfer - GR CF to SSMF - 1500023								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,212,629	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	40,212,629	0.00
TOTAL	0	0.00	0	0.00	0	0.00	40,212,629	0.00
GRAND TOTAL	\$128,411,878	0.00	\$128,411,878	0.00	\$128,411,878	0.00	\$168,624,507	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
TRANSFERS OUT	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00
TOTAL - TRF	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00
GRAND TOTAL	\$128,411,878	0.00	\$128,411,878	0.00	\$128,411,878	0.00	\$128,411,878	0.00
GENERAL REVENUE	\$128,411,878	0.00	\$128,411,878	0.00	\$128,411,878	0.00	\$128,411,878	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	52431C
Financial and Administrative Services		
SSMF Transfer-GR County Foreign Insurance	DI# 1500023	HB Section 2.285

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	40,212,629	0	0	40,212,629
Total	0	0	0	0	Total	40,212,629	0	0	40,212,629
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input checked="" type="checkbox"/>	Other: _____		

This is for an increase in authority for the transfer of General Revenue - County Foreign Insurance to the State Schools Moneys Fund.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>52431C</u>
Financial and Administrative Services		
SSMF Transfer-GR County Foreign Insurance	DI# 1500023	HB Section <u>2.285</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions - 800	0				0		0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education				Budget Unit		52431C				
Financial and Administrative Services										
SSMF Transfer-GR County Foreign Insurance		DI# 1500023		HB Section		2.285				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions - 800							0			
Total PSD	0		0		0		0		0	
Transfers	40,212,629						40,212,629			
Total TRF	40,212,629		0		0		40,212,629		0	
Grand Total	40,212,629	0.0	0	0.0	0	0.0	40,212,629	0.0	0	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
Transfer - GR CF to SSMF - 1500023								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	40,212,629	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	40,212,629	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,212,629	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$40,212,629	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL MONEY TRF-FAIR SHARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS								
FAIR SHARE FUND	18,080,097	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL - TRF	18,080,097	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL	18,080,097	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
GRAND TOTAL	\$18,080,097	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
TRANSFERS OUT	18,080,097	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL - TRF	18,080,097	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
GRAND TOTAL	\$18,080,097	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$18,080,097	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
OUTSTANDING SCHOOLS TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
<hr/>							

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL - TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
GRAND TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
TRANSFERS OUT	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL - TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
GRAND TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
GENERAL REVENUE	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CLASSROOM TRUST TRF-GAMING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	335,000,000	335,000,000	
	Total	0.00	0	0	335,000,000	335,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	335,000,000	335,000,000	
	Total	0.00	0	0	335,000,000	335,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	335,000,000	335,000,000	
	Total	0.00	0	0	335,000,000	335,000,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	328,978,210	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL - TRF	328,978,210	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL	328,978,210	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
GRAND TOTAL	\$328,978,210	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
TRANSFERS OUT	328,978,210	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL - TRF	328,978,210	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
GRAND TOTAL	\$328,978,210	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$328,978,210	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
LOTTERY PROC-CLASSTRUST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	16,702,205	16,702,205	
	Total	0.00	0	0	16,702,205	16,702,205	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	16,702,205	16,702,205	
	Total	0.00	0	0	16,702,205	16,702,205	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2639 T452 TRF	0.00	0	0	(1,703,151)	(1,703,151)	Core reduction to account for Lottery Unclaimed Prizes revenue.
NET GOVERNOR CHANGES		0.00	0	0	(1,703,151)	(1,703,151)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	14,999,054	14,999,054	
	Total	0.00	0	0	14,999,054	14,999,054	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LOTTERY PROC-CLASSTRUST TRF									
CORE									
FUND TRANSFERS									
LOTTERY PROCEEDS	16,663,349	0.00	16,702,205	0.00	16,702,205	0.00	14,999,054	0.00	
TOTAL - TRF	16,663,349	0.00	16,702,205	0.00	16,702,205	0.00	14,999,054	0.00	
TOTAL	16,663,349	0.00	16,702,205	0.00	16,702,205	0.00	14,999,054	0.00	
GRAND TOTAL	\$16,663,349	0.00	\$16,702,205	0.00	\$16,702,205	0.00	\$14,999,054	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	16,663,349	0.00	16,702,205	0.00	16,702,205	0.00	14,999,054	0.00
TOTAL - TRF	16,663,349	0.00	16,702,205	0.00	16,702,205	0.00	14,999,054	0.00
GRAND TOTAL	\$16,663,349	0.00	\$16,702,205	0.00	\$16,702,205	0.00	\$14,999,054	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$16,663,349	0.00	\$16,702,205	0.00	\$16,702,205	0.00	\$14,999,054	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL DISTRICT BOND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	392,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - TRF	392,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL	392,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$392,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER								
CORE								
TRANSFERS OUT	392,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - TRF	392,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$392,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$392,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL BLDG REVOL FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
<hr/>							

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	1,470,051	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	1,470,051	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	1,470,051	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,470,051	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
TRANSFERS OUT	1,470,051	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	1,470,051	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,470,051	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,470,051	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
AFTR-SCHL RTRT SSMF TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AFTR-SCHL RTRT SSMF TRANSFER								
CORE								
FUND TRANSFERS								
AFT SCH READ & ASSESS GRANT PR	481	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - TRF	481	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL	481	0.00	2,000	0.00	2,000	0.00	2,000	0.00
GRAND TOTAL	\$481	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AFTR-SCHL RTRT SSMF TRANSFER								
CORE								
TRANSFERS OUT	481	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - TRF	481	0.00	2,000	0.00	2,000	0.00	2,000	0.00
GRAND TOTAL	\$481	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$481	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services/Learning Services
Legal Expense Fund Transfer

Budget Unit 50310C

HB Section 2.325

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY 2019, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the \$1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

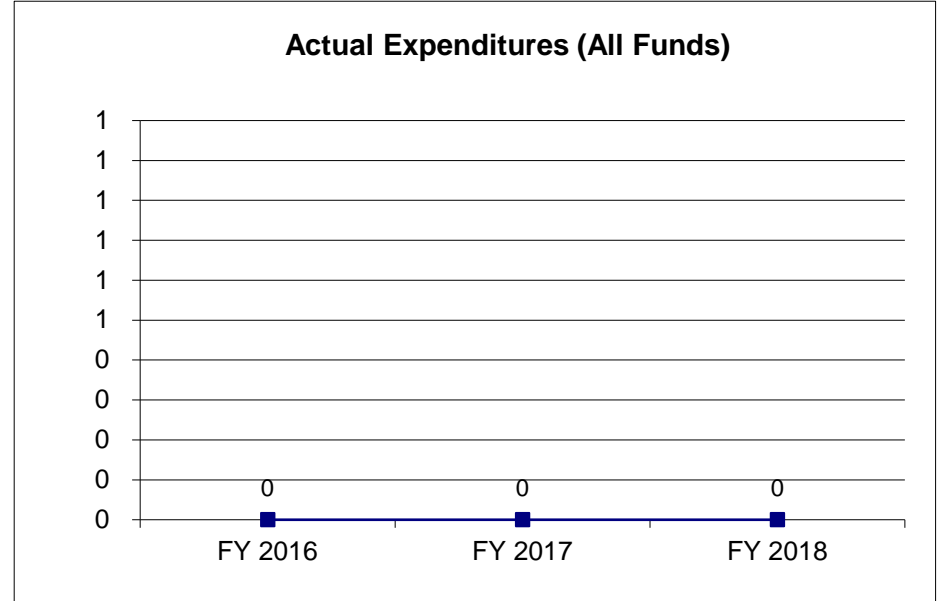
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50310C
Division of Financial and Administrative Services/Learning Services		
Legal Expense Fund Transfer	HB Section	2.325

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	1	0
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2018 was the first year for this appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
DESE LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DESE LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DESE LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

